A2149
1992-93
(Proposed)

UC-NRLF
D 2 532 449

1992-93 ALAMEDA COUNTY PROPOSED BUDGET

INSTITUTE OF GOVERNMENTAL STUDIES LIBRARY
JUL - 2 1992
UNIVERSITY OF CALIFORNIA

SUBMITTED BY THE COUNTY ADMINISTRATOR

Presented to the Alameda
County Board of Supervisors

Mary King, PRESIDENT
4th District

Edward R. Campbell
1st District

Don Perata
3rd District

Bill J. Aragon
2nd District

Warren H. Widener
5th District

by the Office of the County Administrator
June, 1992

Mission Statement

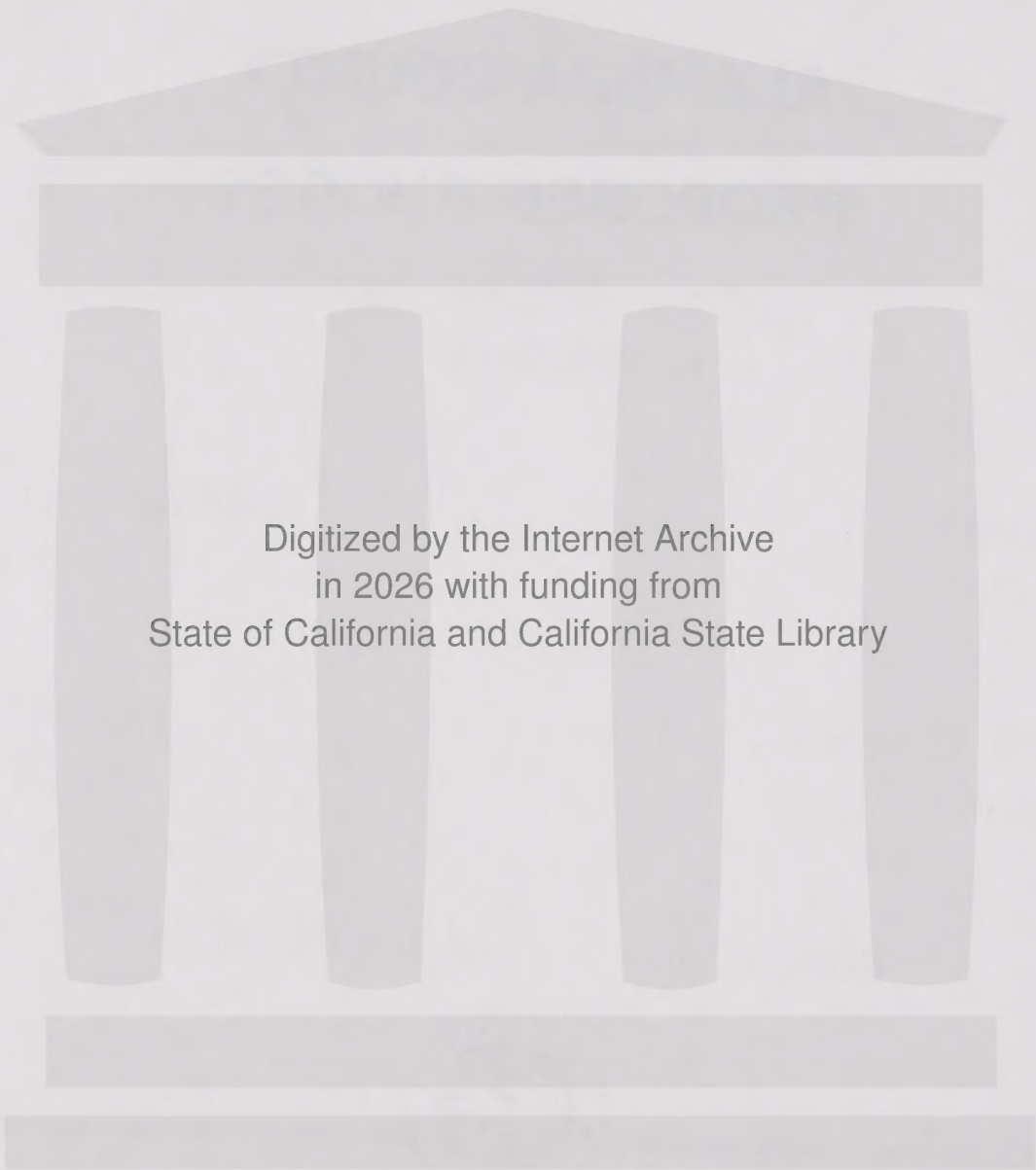
The Board of Supervisors of Alameda County, through the dedication and excellence of its employees, is committed to serve the needs of the community and to enhance the quality of life.

1992-93

ALAMEDA COUNTY

PROPOSED BUDGET

Submitted by the County Administrator



Digitized by the Internet Archive
in 2026 with funding from
State of California and California State Library

https://archive.org/details/igsl_budget-alameda-cty_1993-proposed-budget

Table of Contents

OVERVIEW

Budget Message iv

County Budget Hearing Schedule 1

Pending Factors 2

Unmet Needs Summary 4

Unmet Needs 5

COUNTY OVERVIEW

Budget Equation 8

Alameda County Vital Statistics 9

1992-93 Proposed Budget - Approrpriation by Program 11

1992-93 Proposed Budget - Appropriation by Major Object 15

1992-93 Proposed Budget - Total Available Financing by Source 19

Five Year Appropriation Level by Type of Financing 22

VALUES-BASED BUDGET OVERVIEW

Values-Based Budgeting Program Priorities for 1992-93 23

Values-Based Budget Adjustments Summary 24

Values-Based Budget Adjustments 25

Values-Based Budget Adjustment Position Change Summary 47

Community-Based Organization Contracts 57

PROGRAM SUMMARIES

Capital Projects 81

General Government 83

Health Services 88

Internal Service Funds 92
Public Assistance 95
Public Protection 100

DEPARTMENT SUMMARIES

Alcohol and Drug 105
Assessor 109
Auditor-Controller Recorder 112
Board of Supervisors 117
Clerk, Board of Supervisors 120
Community-Based Services 123
Cooperative Extension 126
County Counsel 130
County Administrator 133
County Library 136
Data Processing Department 140
District Attorney 143
Environmental Health 147
Fire Protection Districts 151
Flood Control - Zone 7 154
General Services Agency 156
Hospital Enterprise Funds 163
Human Service Programs 168
Mental Health 174
Municipal Courts 179

Other Health 183
Other Public Protection 188
Personnel & Labor Relation 191
Probation Department 196
Public Defender 201
Public Health Department 203
Public Works Agency 208
Registrar of Voters 213
Retirement 216
Sheriff's Department 218
Social Services Assistance 223
Superior Court 227
Treasurer-Tax Collector 230

APPENDIX

Position Change Summary 232
Glossary of Budget Terms 237

OVERVIEW

AGENDA _____ June 4, 1992

COUNTY ADMINISTRATOR

1221 OAK STREET • SUITE 555 • OAKLAND, CALIFORNIA 94612 • (415) 272-6984

May 31, 1992

STEVEN C. SZALAY
COUNTY ADMINISTRATOR

SUSAN S. MURANISHI
ASSISTANT COUNTY ADMINISTRATOR

Honorable Board of Supervisors
Administration Building
Oakland, CA 94612

Dear Board Members:

SUBJECT: PROPOSED BUDGET FOR 1992-93

It is with a sense of gloom that I present to you this year's proposed budget. For the third time in as many years, Alameda County must make severe program reductions in order to balance spending with available income and preserve at least a minimal level of service. The economy has not rebounded. Consequently the County's local general purpose revenue and State revenue projections are essentially flat. Compounding the problem is the fact that during a recession, caseloads in all County health and social service programs increase dramatically. Consequently, available financing does not match the Maintenance of Effort budget requirements, resulting in an $86.6 million financing gap.

On the brighter side, significant new and increased revenue sources such as the SB 855 Medi-Cal leveraging and the jail space rental programs cover approximately 50 percent of the gap, with program reductions and other revenues accounting for the remainder. Even though the recommended strategies to close the financing gap are a combination of one-time fixes as well as actual reductions to the budget base, I believe the overall plan to be fiscally sound in the long term. It is my further belief that economic recovery will begin in the second half of '92-93, and that the financing gap will diminish over the next two years, if we continue to aggressively pursue the following strategies:

- **Legislative Initiatives** designed to reduce federal and State mandates, and to develop stable, growing, and dedicated revenue streams.

- **Revenue Enhancement** to develop surplus County properties, secure grants from private and public sources, and re-examine existing programs to ensure maximum recovery of available revenue.

- **Efficiency Improvements** through reorganization, consolidation, automation, performance audits, and contracts for services.

- **Labor Agreements** that are based on comparable public and private salary benefit levels as well as the County's ability to pay.

Your Board's Values-Based Budgeting program continues to play a crucial role in guiding us during these difficult times by establishing a set list of priorities based upon shared values from your Board, the public, and other stakeholders in the process. The VBB priorities used in formulating this budget continue to focus on vulnerable populations -- children, families, the frail elderly and disabled in need of basic services -- as highest priority. The complete list of VBB priorities can be found in the budget document.

Although all County health and social services, public protection and general government services are essential, the cuts represent the least critical components of County services based on VBB program priorities. The VBB program cut process was painful, but I continue to believe it is superior to other arbitrary methods used in past years.

OVERVIEW

Due to extraordinary efforts by the County's management team and the Budget Committee, I am able to recommend a budget that successfully confronts the projected $86.6 million shortfall using a series of budget-balancing strategies that minimize the need for major staffing reductions, and therefore, allow us to continue many critical programs we feared would have to be eliminated. However, some of these strategies involved serious financial decisions that are tied to the long-term future of the County. They include: major changes to help curb the explosive growth in the welfare General Assistance Program; use of short-term health funds that in better times, could have been set aside for the planned single hospital; and cuts to programs -- many of which are already providing minimum service -- using Values-Based Budgeting priorities.

The Proposed Budget, all funds, is recommended at $1.076 billion. The General Fund portion, from which most programs and services are funded, is $1.023 billion, a 2 percent decrease from the 1991-92 Budget, which included adjustments made by your Board after passage of the State Budget.

Public Protection services are clearly the hardest hit of our program areas in this Proposed Budget. Of $24.4 million in total program reductions, $15.8 million are recommended in Public Protection programs that did not emerge as high on the Values-Based Budgeting priorities list as others. These include cutting from the Superior and Municipal Courts, eliminating attorneys and support staff in the District Attorney's and Public Defender's Offices that will mean closing convenient branch offices, closing sections of both jails, and decimating or seriously downscaling some adult functions within the Probation Department.

There is a $20.6 million reduction in the Social Services Agency. However, it is mostly comprised of savings we anticipate as a result of a major restructuring of the General Assistance program approved by your Board. A $42.5 million reduction in the cost of Health Care Services is largely a result of the passage of SB 855 that will offset the County cost at both hospitals. Reductions are recommended in almost all General Government departments.

Total reductions include the elimination of 299 positions: 66.5 management, and 232.5 non-management. However, we have added 202 positions which are completely offset by new revenues, or save money in the long-run. As further detail will demonstrate, this dramatic reduction from earlier estimates can be attributed to three major strategies: the use of SB 855 funds, the restructuring of General Assistance to cut costs, and the new jail rental program that raises revenues.

THE PROBLEM

In my mid-year fiscal report, I projected the County would be $86.6 million short of the funds needed to maintain services at the level provided during 1991-92. Several critical components contributed to the problem. They include a stubbornly anemic economy, as mentioned above; the out-of-control growth of General Assistance that would continue unabated were it not for your Board's decision to restructure the program; the State's own fiscal crisis, estimated to feature an $11 billion shortfall; and the absence of any Available Fund Balance -- that critical piece traditionally used to begin building a new budget. Any funds that might have been available were used to close out this fiscal year in balance.

More specifically, the following quantify the $86.6 million problem:

- $24.7 million in known salary and benefit increases;
- $15.0 million in contingency funds to pay potential salary increases and pay equity adjustments;
- $17.4 million in General Assistance cost increases;
- $11.5 million increase in the hospital subsidy;
- $9.3 million for Santa Rita/capital program debt financing costs;
- $3.8 million for community-based provider stabilization and cost of living adjustments;
- $2.9 million for non-discretionary services and supplies;

- $9.4 million in reduced general purpose and realignment revenues;
- $10.6 million in increased Medi-Cal, AFDC and other revenues;
- $3.2 million reduction in the available fund balance.

THE SOLUTION

Despite the complexity, there remain only two basic ways to resolve a budget gap: raising revenues, or reducing costs. Several crucial strategies using each method were required to develop a Proposed Budget that closed the gap of $86.6 million:

- Passage of SB 855, the program designed to compensate entities that provide health care for the indigent. Since both hospitals in Alameda County qualified, we are able to recommend $40 million in SB 855 funds be used to help preserve Health Care programs for the upcoming year.
- The restructuring of General Assistance, estimated to reduce costs in that program by $19.5 million;
- Program reductions totalling $24.4 million, largely in Public Protection, with some reductions in most General Government departments and some Health Care and Social Services programs;
- Entrepreneurial efforts by the Sheriff, including contracts with the City and County of San Francisco, and the U.S. Marshal's Office, to rent jail space to house prisoners, thereby raising $8.2 million in revenue to continue highest priority public safety functions;
- Other revenue enhancements of $5.4 million in all programs including: one-time interest earnings and new federal money for public health clinics;
- A number of cost-effective additions to the budget totalling $10.9 million will result in the savings in General Assistance, and the revenues raised by the Sheriff's Department. This is an example of an investment of money to ultimately reduce the County's costs.

OTHER ISSUES

Obviously, the spartan nature of this budget precludes funding a long list of unmet needs as requested by the departments and agencies. The list totals $22.2 million plus $400 million for future capital projects. See attachment for full detail.

In addition, several major pending factors remain that could affect the final budget and may require amendments by your Board later in the year. The outcome of the final State budget and negotiations with our major labor organizations are but two. A more complete list is attached.

OUTLOOK

As mentioned in my introductory comments, I believe there are many hopeful signs for the future of county government, and for Alameda County in particular. The State has begun the evolution toward returning some control to counties and identifying reasonably stable funding sources to pay for programs. The economy is finally showing signs of a more durable recovery.

Equally important, we in Alameda County have not shied a day from planning for specific improvements that will allow us to better serve the people through the 1990's, and into the next century -- despite the discouraging challenges we have confronted. Alameda County has been recognized as a leader in county government, with a record of efficient management that responds to the need for change in a changing world. That is a reputation we will retain as we continue to seek innovative ways to do business.

In addition to the efforts already cited, I intend to pursue some progressive ideas of management we have long envisioned together, such as a carryover incentive program that would reward departments for savings; a productivity investment pool that will provide start-up capital to generate long-term savings; and a program for employees that will encourage and reward ideas that make County government more efficient and effective. These are programs that represent important investments in the future for Alameda County.

More immediately, your Board is considering several consolidations and reorganizations among County departments and programs designed to ultimately streamline operations and reduce administrative costs while maintaining or improving the service provided to the public. They include:

- Consolidation of all code enforcement functions;
- Reorganization and consolidation of children's services in health and welfare departments;
- Consolidation of administrative functions of the two hospitals;
- Consolidations of several related General Government functions, including: the construction management functions in Public Works and General Services; the incorporation of vital registration into the Auditor-Controller Recorder's

Office; the consolidation of the Registrar of Voters and Clerk of the Board in the County Administrator's Office.

While these programs cannot substantially solve our financial problems this year, it is important to move quickly in order to set a progressive tone and to ensure their success in reducing costs within the next two to three years.

CONCLUSION

This is not an easy budget to propose, nor will it be an easy budget for your Board to act upon. This document is more than just numbers -- it represents taking real services away from real people in need.

However, in times of fiscal stress and cuts, we tend to overlook the services we continue to provide. More than 97 percent of all health, social, public protection and general government services will continue with this Proposed Budget. I believe we need to recognize and be encouraged by this.

I wish to recognize two special efforts that went in to preparing the Proposed Budget. My staff was aided by the Data Processing Department in a team commitment to developing a new computer program and producing a more "user-friendly" budget document. The team succeeded, and I commend all members.

In conclusion, the credit for achieving a balanced budget without more drastic reductions in all program areas rests with County Agency/Department Heads who have pulled together around a common goal, particularly the staff and Board members of the Budget Committee, and the full Board of Supervisors who has supported Committee efforts. While there is much work to do in the coming year, this proposed budget will allow us to maintain our most critical services despite the severe economic conditions facing the entire nation. There is hope for next year and beyond provided that all sectors of County government including employees, management, labor unions, community-based organizations, and board and commissions, work collaboratively toward common goals.

With this message, I recommend that your Board:

1. Direct those departments with recommended staffing reductions to prepare layoff lists and immediately begin efforts to identify vacant funded positions to transfer staff from positions being eliminated;

2. If necessary, direct the Clerk of the Board of Supervisors to schedule Bielenson hearings, which may be required in preparation for reducing health care services, and direct the Health Care Services Agency Director to prepare for those hearings;

3. Receive the Proposed Budget for 1992-93 for review prior to public hearings beginning on June 16, 1992;

4. Adopt the attached Budget Hearing Schedule;

5. Hold a Proposition 4 spending limit hearing as required by law on June 23, 1992;

6. Decide on a final budget on the last day of public hearings on June 23, 1992, to allow time for the Auditor-Controller and my office to prepare the final document for adoption on June 30, 1992.

Very truly yours,

Steven C. Szalay
County Administrator

SCS

cc: Agency & Department Heads
Presiding Judges
Budget Committee
CAO Budget Analysts
Department Budget Analysts
Legislative Advocates
CSAC
Labor Unions
Community-Based Organizations
County Taxpayers Association
Boards & Commissions
City Managers

FISCAL YEAR 1992-93
COUNTY BUDGET HEARING SCHEDULE

Program	Date/Time
• Opening Comments • General Government (includes special funds & districts)	Tuesday, June 16, 1:30 p.m.
• Public Assistance	Wednesday, June 17, 9:00 a.m.
• Public Protection	Monday, June 22, 9:00 a.m.
• Health Care • Other Issues/Final Adjustments	Tuesday, June 23, 9:00 a.m.
• Final Budget Adoption	Tuesday, June 30, 9:00 a.m.

hearsch.dn

PENDING FACTORS

General Financial Issues	Net Amount	FTE
1. Final Budget Adjustments • Final adjustments necessary to reflect: a. Final State Budget actions and impacts. b. Items approved by your Board. Subsequent to compilation of the proposed budget. c. Final determination of available fund balances by Auditor-Controller Recorder. d. Pending negotiations of labor contracts.	Unknown	0.00

Health Care	Net Amount	FTE
1. Program Realignment The impact of the State economy on the amount of sales tax and Motor Vehicle License Fees collected is unknown.	Unknown	0.00
2. Children's Services The analysis and recommendation for better coordination and service delivery of children's services among agencies is pending.	Unknown	0.00
3. Outcome of proposed children's services reorganization and single hospital administration consolidation efforts.	Unknown	0.00

General Government	Net Amount	FTE
1. General Services Agency American Disabilities Act (ADA) requirements for modifying County facilities where appropriate. The dollar impact of ADA to the County is unknown at this time.	Unknown	0.00

2. Outcome of proposed consolidation efforts: - Construction Management consolidation in General Services Agency - Vital Registration consolidation in Auditor-Controller Recorder's Office - Registrar of Voters Consolidation with County Administrator's Office - Clerk of Board consolidation with County Administrator's Office	Unknown	0.00

Social Services Agency	Net Amount	FTE
1. Welfare Reform Legislation	$530,000 - $2.9 million	0.00
2. Governor's Welfare Reform Initiative (November ballot)	$1.4 million - $2.35 million	0.00
3. Strategic Planning Recommendations	Unknown	0.00

Health Care Services Agency	Net Amount	FTE
1. State reductions to the Medi-Cal Program: Transferring responsibility for medically needy categories of clients to counties	$10 million - $15 million	0.00
2. Reduction of Tobacco Tax Revenues presently allocated to Mental Health	$756,000	0.00

Public Protection	Net Amount	FTE
1. State Trial Court Funding The Governor's Final Budget may result in the reduction of Trial Court Funding ranging from a low of $2.5 million to a high of $9.2 million, shifting the cost to Alameda County for trial court operations.	Unknown	0.00
2. Outcome of proposed consolidation of code enforcement departments.	Unknown	0.00
3. Outcome of court coordination efforts.	Unknown	0.00

UNMET NEEDS SUMMARY

General Fund	Amount	Positions
General Government	$691,553	6.50
Capital Projects	$401,000,000	0.00
Public Protection	$13,150,783	218.56
Public Assistance	up to $1,330,000	0.00
Health Care	$3,508,206	64.50
Total General Fund	$419,680,542	289.56

Other Funds	Amount	Positions
Internal Service Funds	$117,663	3.00
Enterprise Funds	$3,400,000	56.00
Total Other Funds	$3,517,663	59.00

	Amount	Positions
Grand Total All Funds	$423,198,205	348.56

UNMET NEEDS

General Government	Net Amount	FTE
1. General Services Agency		
A. General Fund - Administration:		
Add Assistant Real Property Managers	$153,753	2.00
B. Internal Service Fund - Building Maintenance		
Add Boiler Room Operator (FACH)	$51,369	1.00
Add Specialist Clerk, Hospital Operations	$34,294	1.00
Internal Service Fund - Communications		
Add Voice Messaging Administration	$32,000	1.00
TOTAL	$271,416	5.00
2. Personnel/Labor Relations		
County-wide Training & Management Development	$313,000	2.00
Examinations, Recruitment & Selection	$46,300	1.00
Classification - Special County-wide	$32,000	0.00
Certification	$41,000	1.00
Unemployment Insurance	$58,500	0.50
Work and Family Care	$47,000	0.00
TOTAL	$537,800	4.50

Public Protection	Net Amount	FTE
1. Sheriff's Department		
Basic Training Academies	$631,067	16.67
Increase Crime Lab Staff	$95,552	2.00
Crime Prevention/School Resource	$399,264	6.00
Increase Criminal Invst. Staff	$300,576	4.00
Field Training Sgt.	$75,144	1.00
Increase Special Invst. Staff	$204,972	3.00
Police Services expand Sheriff's tech	$198,139	5.00
Police Services, increase to budget	$350,276	0.00
Clerical support to fingerprint techs	$131,165	4.00
North County Jail Booking Clerk	$22,394	0.67
Increase emergency services staff	$92,286	2.00
Increase Coroner's staff	$424,796	8.00
Animal Control - Equipment	$750	0.00
TOTAL	$2,926,381	52.34

2. San Leandro-Hayward Muni Court		
Restore Division Chief, Supervising Muni Ct. Clk., Municipal Court Clk., and Data Input Clk.	$183,330	4.00
Add Financial Hearing Officer	$44,580	1.00
TOTAL	$227,910	5.00
3. Livermore-Pleasanton-Dublin Muni Court		
Add 5 Municipal Court Clerks	$219,375	5.00
4. District Attorney		
1991-92 VBB Adjustments-restore positions	$704,745	9.25
1990-91 Budget Balancing Adjustments-restore positions	$970,105	12.50
Restore Grand Jury Advisor	$28,085	0.25
Fund Domestic Violence Counselor	$20,000	0.50
Add 1 Inspector to Welfare Fraud for GA	$70,000	1.00
Additional computers for Welfare Fraud Unit	$10,000	0.00
TOTAL	$1,802,935	23.50
5. Probation Department		
Add'l Admin staff to monitor budget/grants	$60,269	1.00
Expand information systems staff	$100,701	2.00
Add'l DPO's for adult caseload yardstick	$4,246,932	71.90
Additional Section Superv. Juvenile	$74,277	1.00
Add 5 Social Workers & 3 Rec. Therapists-Juv Hall	$350,998	8.00
Add Sr. Inst. Superv at JH	$69,010	1.00
Restore Chabot Ranch for boys	$2,062,833	29.20
Restore Chabot Girls Program	$634,836	14.10
Restore Weekend Training academy to full program	$346,226	4.52
Capital equipment-JH monitoring	$13,100	0.00
Capital equipment-Juv fingerprints	$15,000	0.00
TOTAL	$7,974,182	132.72

Health Care	Net Amount	FTE
1. Public Health billing/data system and claiming positions	$54,545	1.50
2. Primary Care services expansion	$918,314	39.00
3. Prenatal Care services expansion	$114,843	13.00
4. Medical Records position	$45,708	1.00
5. Local Area Network for the Management Services Division	$55,974	0.00
6. Public Health Laboratory positions	$118,322	7.00

7. Expansion of HIV/AIDS services	$1,900,500	3.00
8. Alcohol & Drug Services Various residential and outpatient treatment services provided by CBOs	$300,000	0.00
TOTAL	$3,508,206	64.50

Hospitals	Net Amount	FTE
1. Highland Additional clinic positions are needed to meet caseload increase in outpatient clinics	$3,000,000	50.00
2. Fairmont Additional clinic positions are needed to meet caseload increase in outpatient clinics	$400,000	6.00
TOTAL	$3,400,000	56.00

Capital Projects	Net Amount	FTE
1. Deferred Capital Projects (incl. new hosp/new juv. hall)	$401,000,000+	0.00

Social Services Agency	Net Amount	FTE
1. Management/Organizational Improvements recommended by Performance Audit	$700,000 - $1.33 million	0.00
2. Additional AFDC staffing to meet caseload growth.	$490,000	95.00
TOTAL	$1,190,000 - $1,820,000	95.00

COUNTY OVERVIEW

BUDGET EQUATION
ALAMEDA COUNTY 1992-93 PROPOSED BUDGET
(IN MILLIONS)

	Expenditure Requirement	Contingencies	Reserve Increase	TOTAL	AFB	Miscellaneous Revenue	Property Taxes
General Fund	1008.5	15.0	0.0	1023.5	0.0	788.9	234.6
Capital Projects Fund	0.6	0.0	0.0	0.6	0.6	0.0	0.0
Fish & Game Fund*	(30,100)	0.0	0.0	(30,100)	(7,209)	(22,891)	0.0
Structural Fire Fund	1.8	0.0	0.0	1.8	0.2	1.3	0.3
Road Fund	32.1	0.0	0.0	32.1	1.6	30.5	0.0
Library Fund	16.7	0.0	0.0	16.7	2.9	6.9	6.9
Library Special Tax Fund	0.8	0.0	0.0	0.8	0.5	0.1	0.2
Property Development Fund	0.5	0.0	0.0	0.5	0.2	0.3	0.0
Total	1061.0	15.0	0.0	1076.0	6.0	828.0	242.0

* Amount less than $100,000, shown for display purposes only.

ALAMEDA COUNTY VITAL STATISTICS

- Date of Incorporation: March 25, 1853

- Area ..... 813 sq. miles

- Population 1,313,300
  - 14 cities 1,192,600
  - Unincorporated areas 119,629

- Main Unincorporated Areas:

Ashland	Cherryland
Castro Valley	San Lorenzo

- Cities:

Alameda	Dublin	Hayward	Oakland	San Leandro
Albany	Emeryville	Livermore	Piedmont	Union City
Berkeley	Fremont	Newark	Pleasanton	

- Public Transportation:

  Bay Area Rapid Transit District (BART)
  AC Transit (Bus Line)

- Economic Data:
  - Estimated Total Employment, March 1992: 648,900
    Unemployment rate, March 1992: 5.9%
  - Estimated Total Employment, 1990: 608,600

1,500	agriculture, forestry, and fishing
31,400	construction and mining
81,900	manufacturing
40,500	transportation, utilities, communications
40,800	wholesale trade
108,300	retail trade
30,800	finance, real estate, and insurance
149,600	services
123,800	government

  - Per Capita Income, 1990 Census: 17,547
  - Inflation Rate, San Francisco-Oakland, CPI All Urban, Mar. 1991-Mar. 1992:4.1%
  - Taxable Retail Sales, 1990:

	Sales	Permits
Unincorporated Areas	$475,613,000	2,533
Cities (14)	$11,222,572,000	37,109
Unallocated [1]	$1,395,428	N/A
County Total:	$7,984,539,000	17,412

● County Government:

Budget 1992-93: $1,075,985,043

Number of County Budgeted Positions: 10,691.34

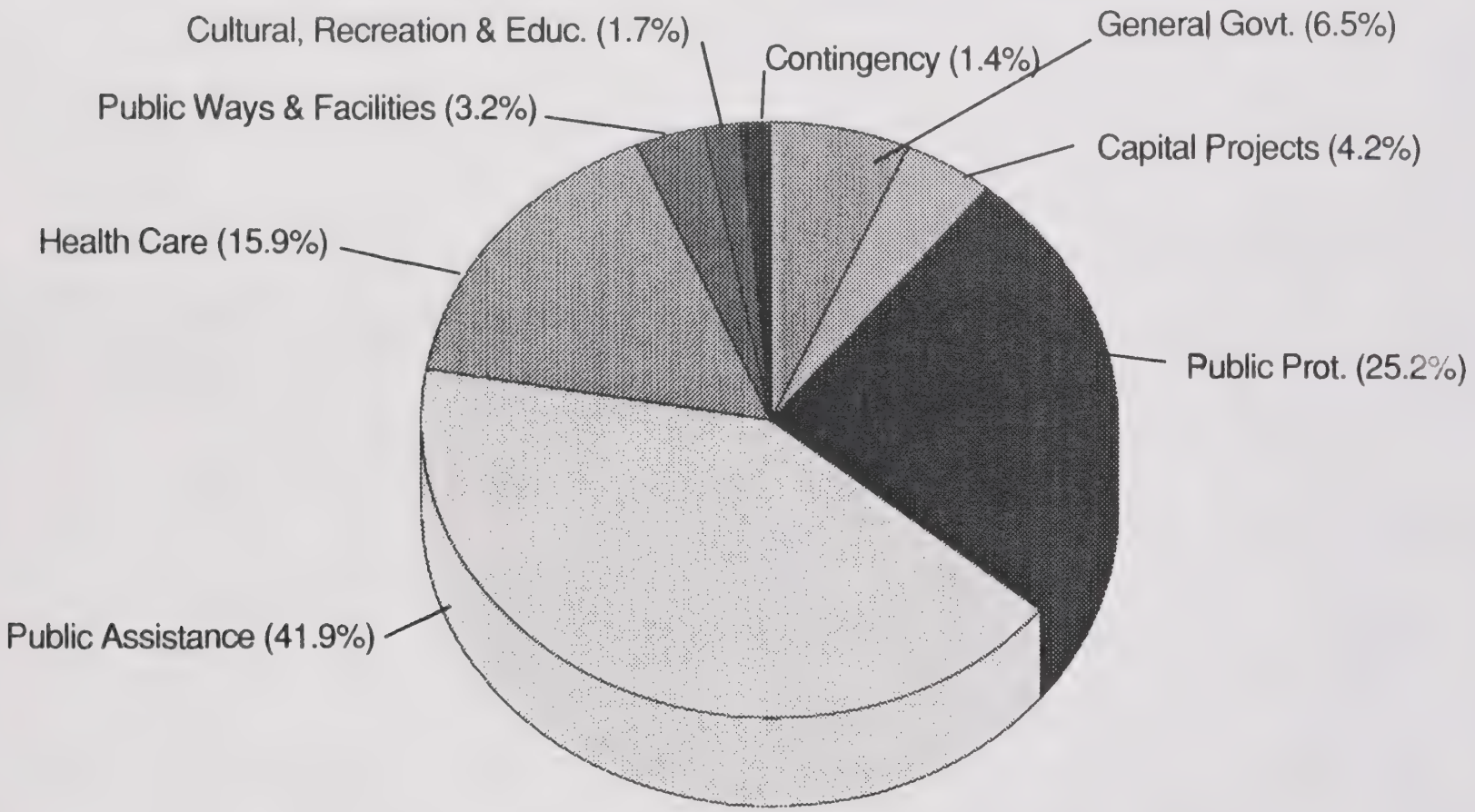
[1] Some permittees, by the nature of their business, are not required to allocate local sales or use tax to specific local jurisdictions. Contractors and manufacturers generate most of the County-wide unallocable transactions through constructions work and making installations of manufactured products in the various counties. The *unallocated* taxes are distributed to the various jurisdictions in the following manner:

- 1% of the transaction is allotted to the jurisdiction where the transaction took place.
- 99% is distributed throughout County based on the percent contribution of taxable sales.
  (i.e. Unincorporated County contributes 3% of total taxable sales. The unincorporated County will receive 3% of the unallocated taxable transactions.)

1992-93 PROPOSED BUDGET - APPROPRIATION BY PROGRAM

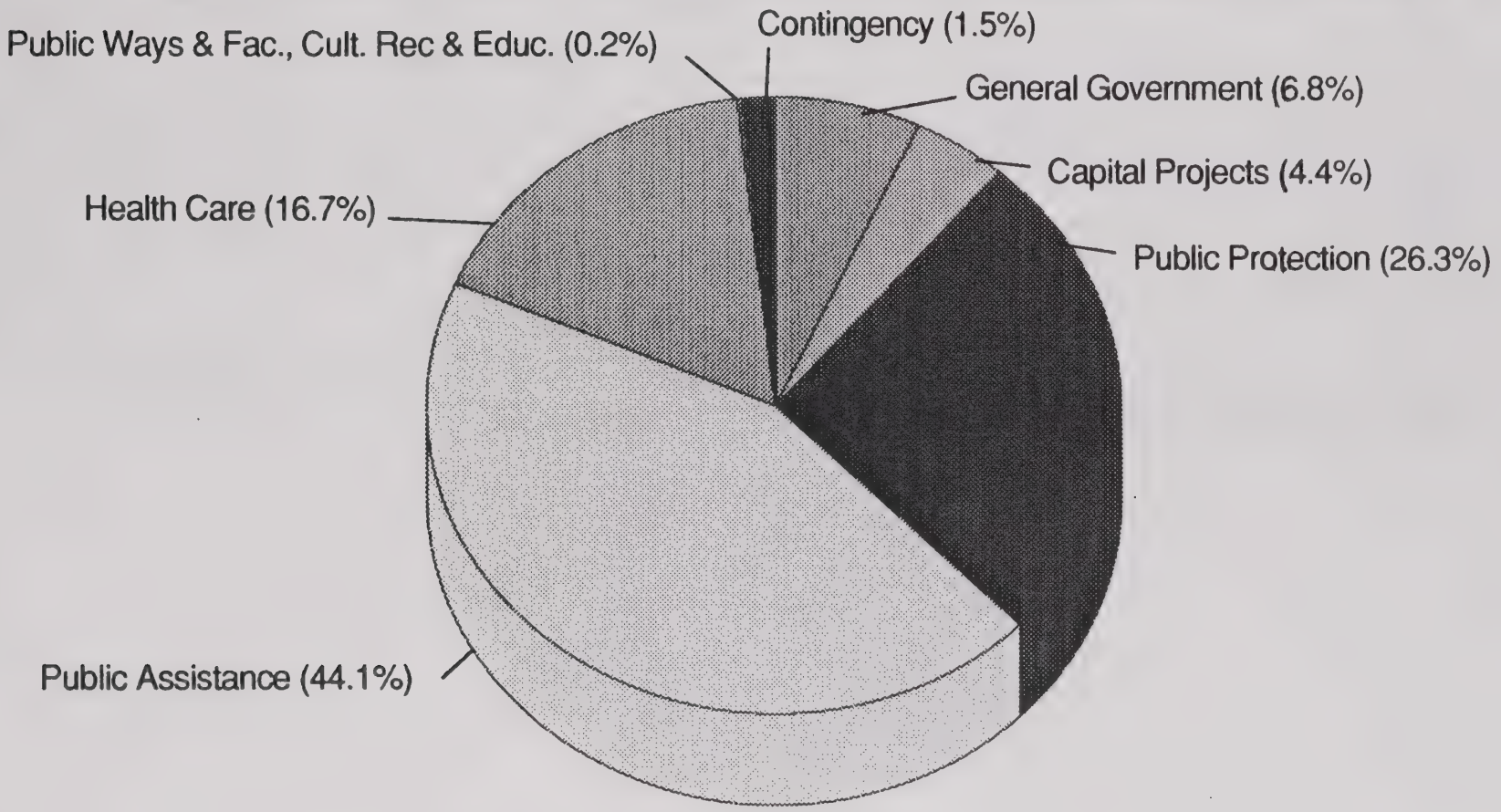
Program	General Fund	Capital Projects Fund	Fish & Game Fund	Structural Fire Fund	Road Fund	Library Fund	Library Special Tax Fund	Property Development Fund	Total Appropriation	Percentage of Total
General Government	$70,035,571	$0	$0	$0	$0	$0	$0	$0	$70,035,571	6.5%
Capital Projects	44,986,060	0	0	0		0	0	453,633	45,439,693	4.2
Public Protection	269,080,583	0	30,100	1,806,449	0	0	0	0	270,917,132	25.2
Public Assistance	450,898,410	0	0	0	0	0	0	0	450,898,410	41.9
Health Care	170,814,277	643,344	0	0	0	0	0	0	171,457,621	15.9
Public Ways & Facilities	2,196,195	0	0	0	32,082,518	0	0	0	34,278,713	3.2
Cultural, Recreation & Education	477,670	0	0	0	0	16,686,717	793,516	0	17,957,903	1.7
Contingency	15,000,000	0	0	0	0	0	0	0	15,000,000	1.4
Total Budget	$1,023,488,766	$643,344	$30,100	$1,806,449	$32,082,518	$16,686,717	$793,516	$453,633	$1,075,985,043	100.0%

1992-93 PROPOSED BUDGET
TOTAL APPROPRIATION BY PROGRAM



Total Appropriation: $1,075,985,043

1992-93 PROPOSED BUDGET
GENERAL FUND APPROPRIATION BY PROGRAM

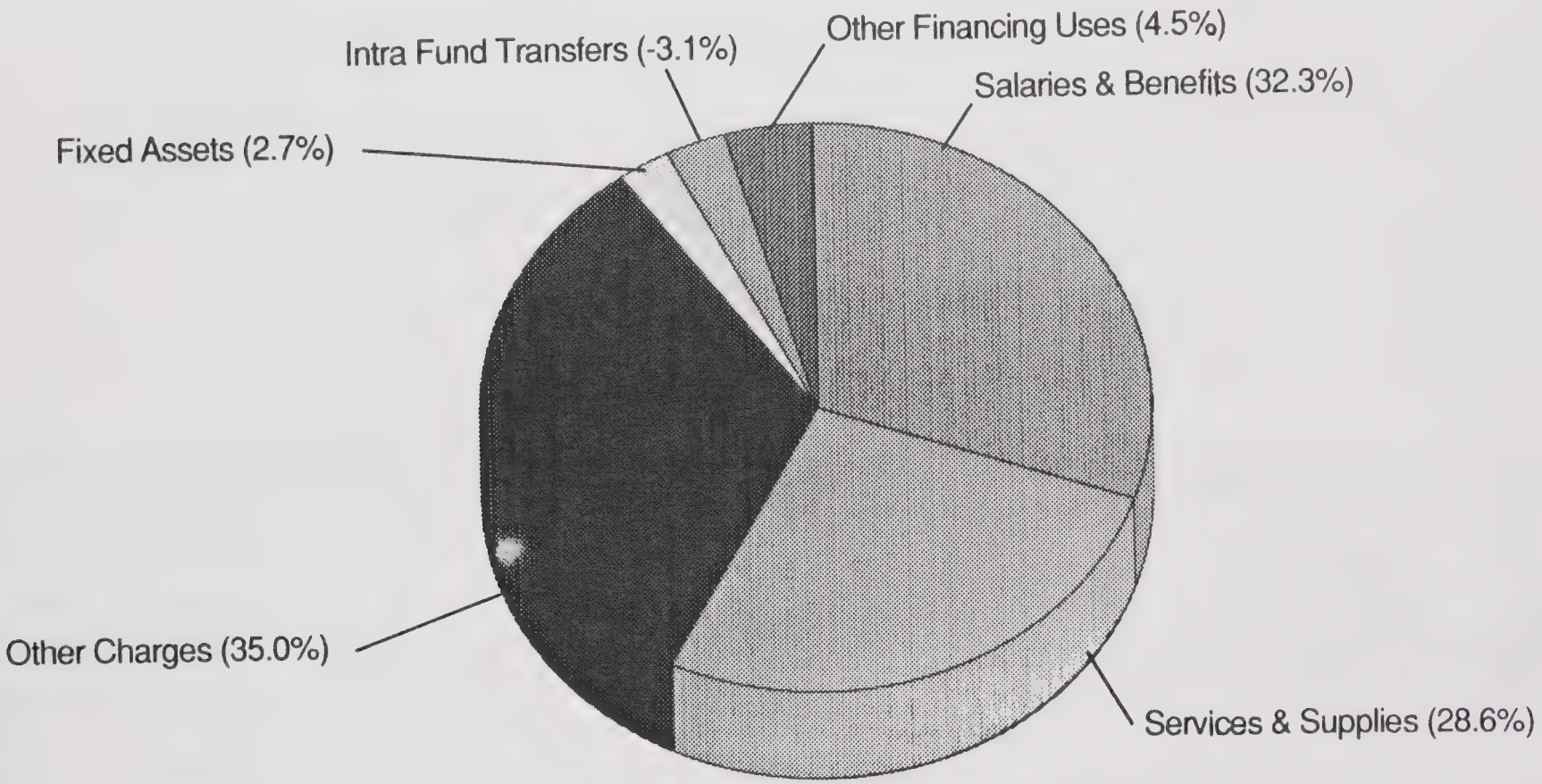


TOTAL APPROPRIATION: $1,023,488,766

1992-93 PROPOSED BUDGET - APPROPRIATION BY MAJOR OBJECT

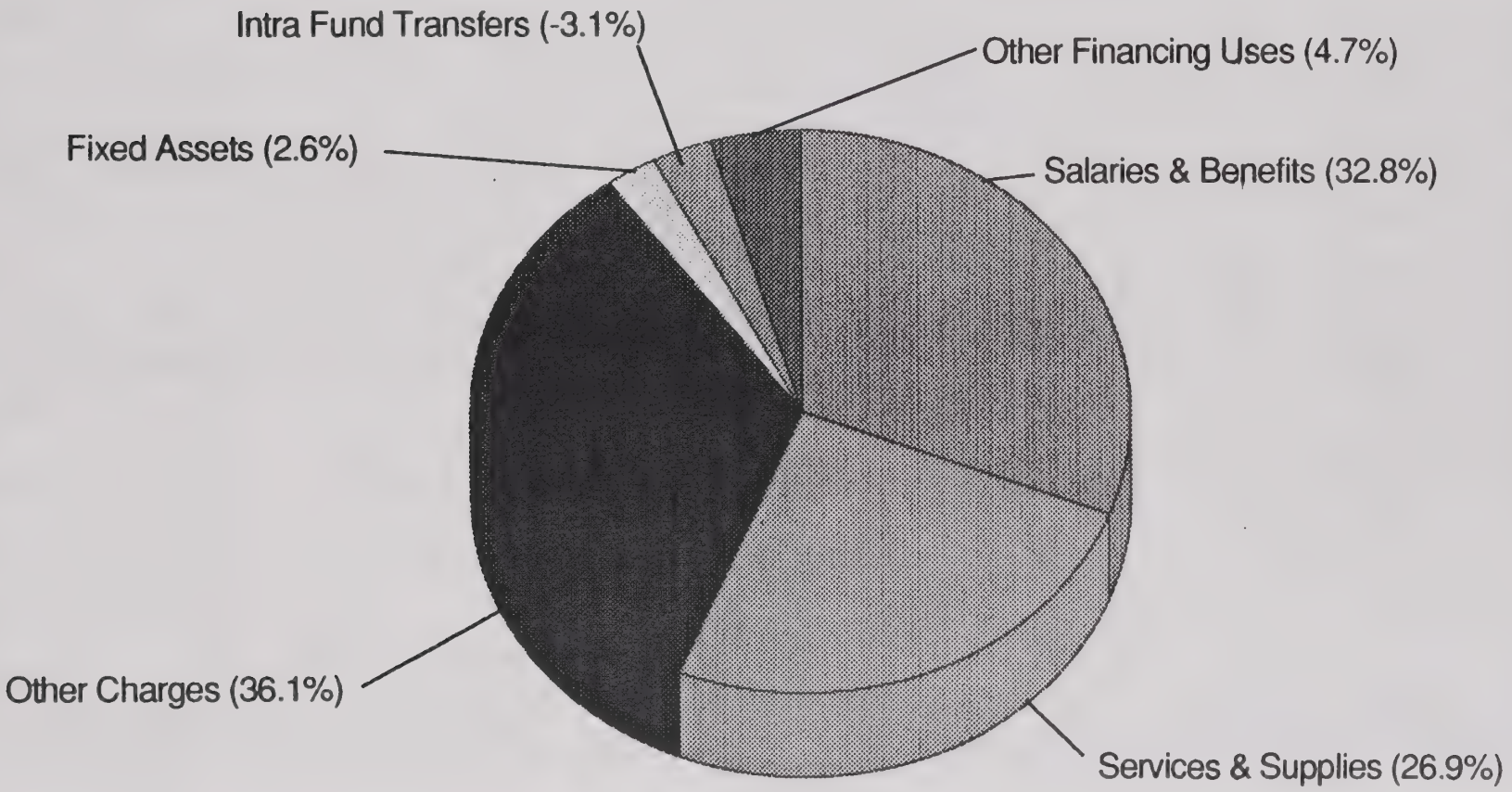
Major Object	General Fund	Capital Projects Fund	Fish & Game Fund	Structural Fire Fund	Road Fund	Library Fund	Library Special Tax Fund	Property Development Fund	Total Appropriation	Percentage of Total
Salaries & Benefits	$335,283,201	$0	$0	$1,023,385	$0	$11,082,880	$0	$0	$347,389,466	32.3%
Services & Supplies	275,672,147	0	30,100	783,064	25,539,072	4,878,418	793,516	453,633	308,149,950	28.6
Other Charges	369,406,364	0	0	0	6,223,056	580,107	0	0	376,209,527	35.0
Fixed Assets	26,987,945	643,344	0	0	1,470,390	182,681	0	0	29,284,360	2.7
Intra Fund Transfers	(31,825,905)	0	0	0	(1,150,000)	(37,369)	0	0	(33,013,274)	(3.1)
Other Financing Uses	47,965,014	0	0	0	0	0	0	0	47,965,014	4.5
Total Budget	$1,023,488,766	$643,344	$30,100	$1,806,449	$32,082,518	$16,686,717	$793,516	$453,633	$1,075,985,043	100.0%

1992-93 PROPOSED BUDGET APPROPRIATION BY MAJOR OBJECT



TOTAL APPROPRIATION: $1,075,985,043

1992-93 PROPOSED BUDGET
GENERAL FUND BY MAJOR OBJECT

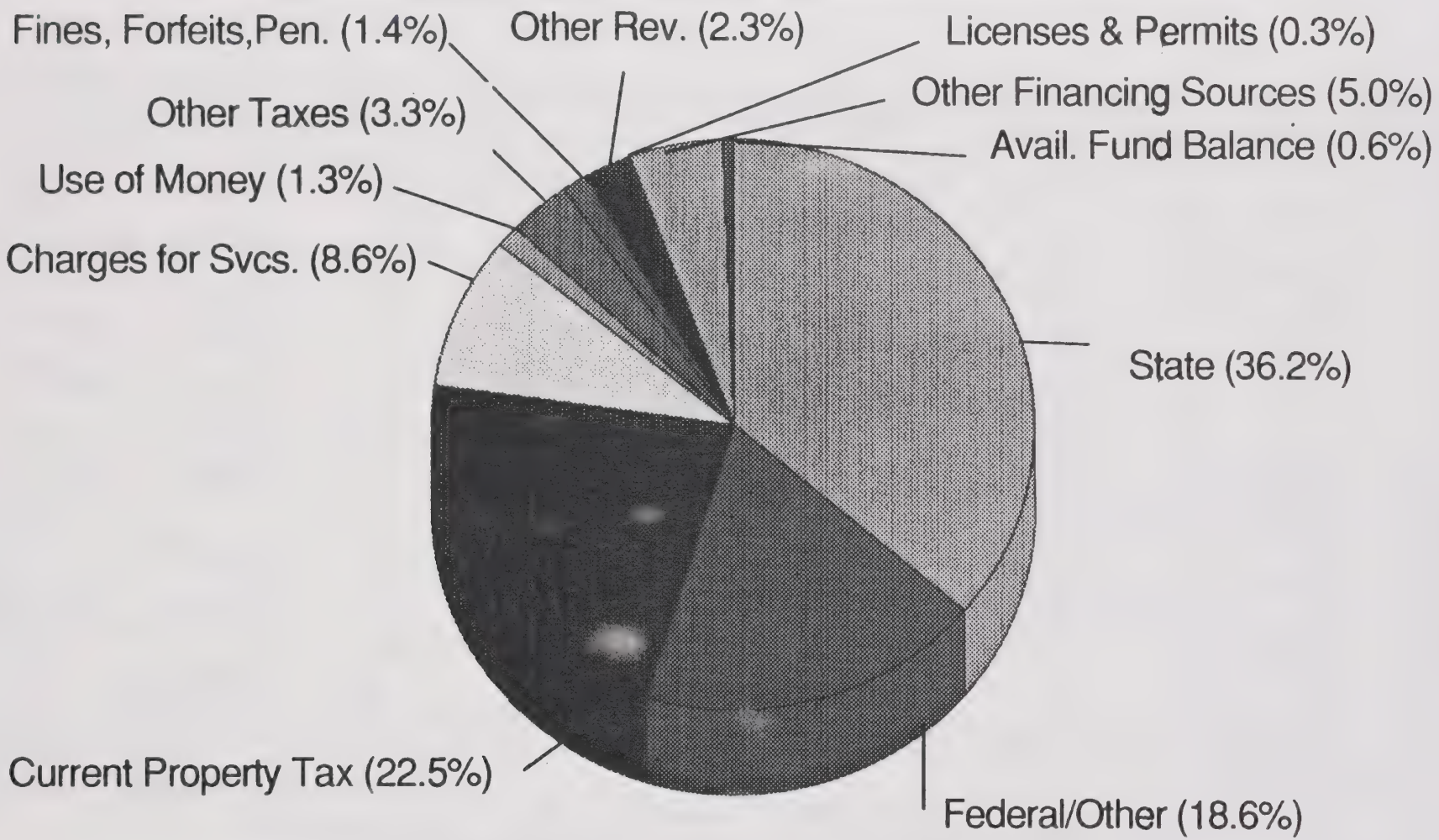


TOTAL APPROPRIATION: $1,023,488,766

1992-93 PROPOSED BUDGET - TOTAL AVAILABLE FINANCING BY SOURCE

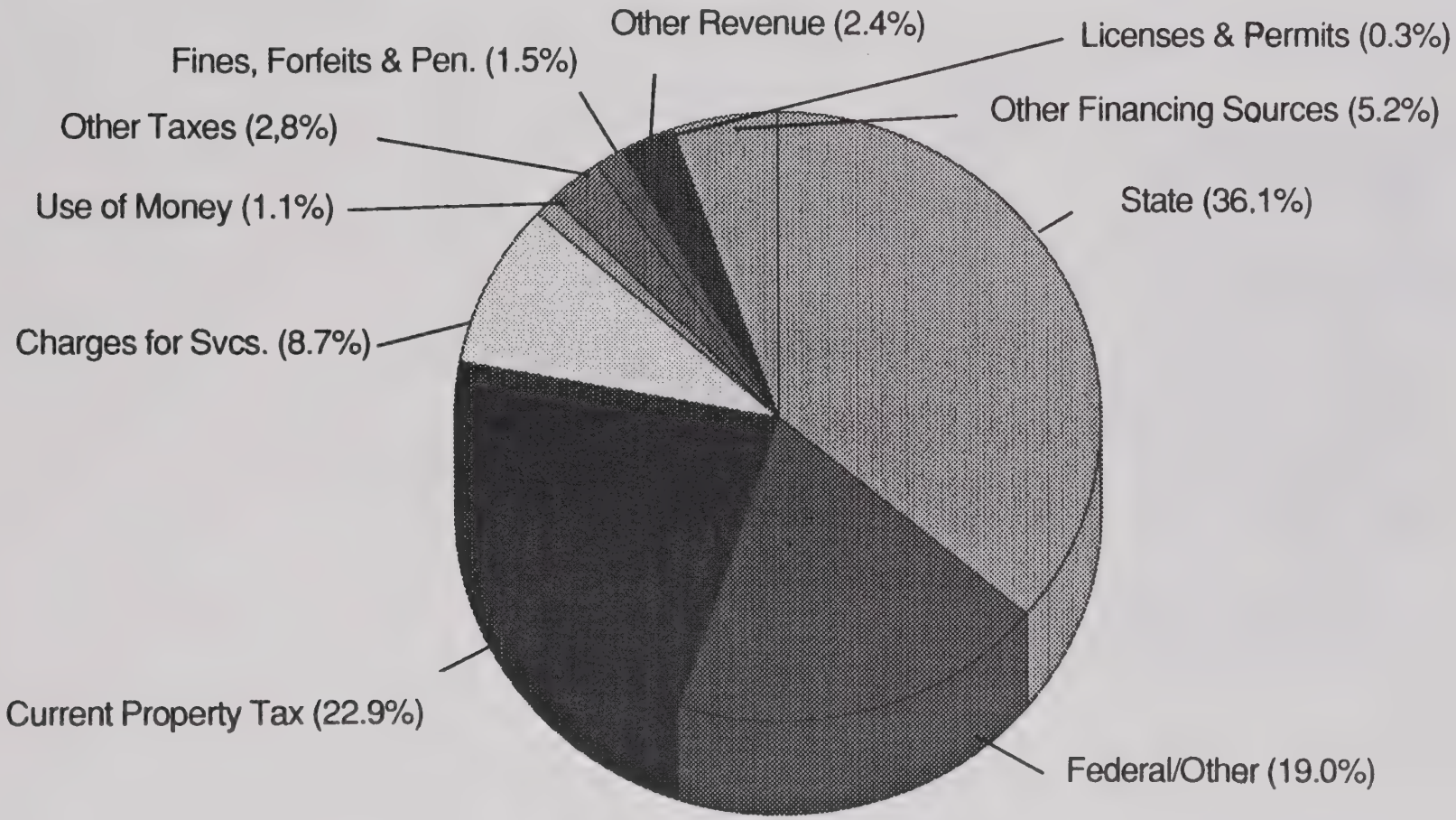
Source	General Fund	Capital Projects Fund	Fish & Game Fund	Structural Fire Fund	Road Fund	Library Fund	Library Special Tax Fund	Property Development Fund	Total Financing	Percentage of Total
Governmental Aid										
State	$369,787,456	$0	$0	$7,146	$19,512,774	$457,553	$3,587	$0	$389,768,516	36.2%
Federal/ Other	194,113,610	0	0	0	5,648,043	13,921	0	0	199,775,574	18.6
Current Property Tax	234,567,000	0	0	336,047	0	6,938,397	155,000	0	241,996,444	22.5
Charges for Services	89,101,771	0	0	0	2,820,013	776,779	24,675	0	92,723,238	8.6
Use of Money	11,593,082	0	2,051	24,332	1,309,025	350,000	18,900	257,493	13,554,883	1.3
Other Taxes	28,211,340	0	0	1,204,008	1,090,102	5,209,369	90,081	0	35,804,900	3.3
Fines, Forfeits & Penalties	14,885,292	0	4,931	0	10,000	0	0	0	14,900,223	1.4
Other Revenue	24,197,055	0	0	0	0	74,760	0	0	24,271,815	2.3
Licenses & Permits	3,363,154	0	0	0	6,666	0	0	0	3,369,820	0.3
Other Financing Sources	53,669,006	0	0	0	105,452	0	0	0	53,774,458	5.0
Available Fund Balance	0	643,344	23,118	234,916	1,580,443	2,865,938	501,273	196,140	6,045,172	0.6
Total Financing	$1,023,488,766	$643,344	$30,100	$1,806,449	$32,082,518	$16,686,717	$793,516	$453,633	$1,075,985,043	100.0%

1992-93 PROPOSED BUDGET
TOTAL AVAILABLE FINANCING BY SOURCE



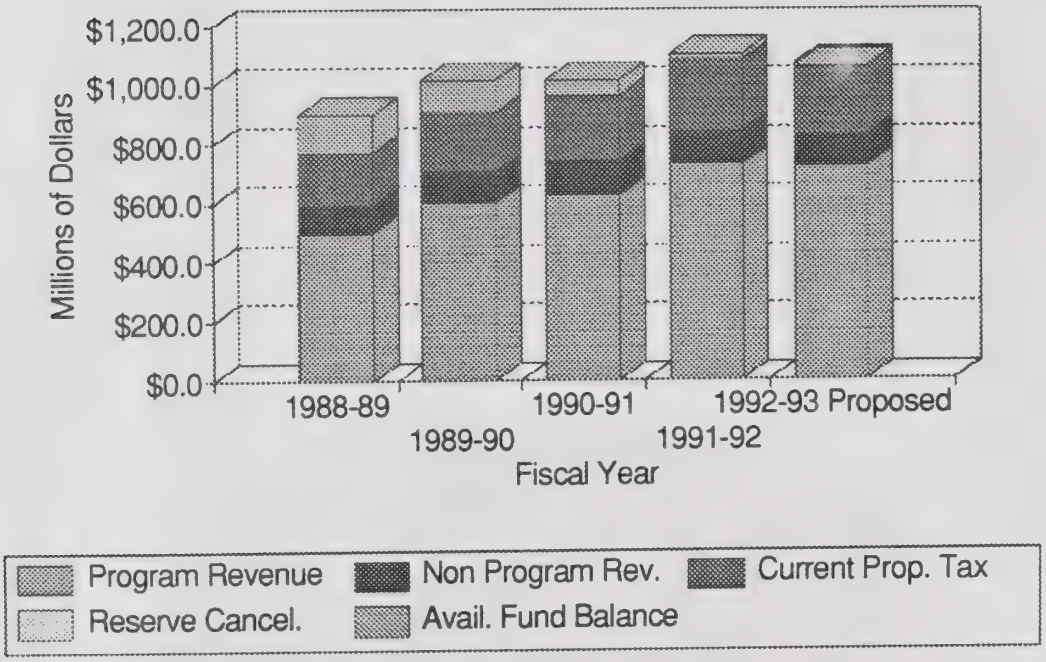
TOTAL FINANCING: $1,075,985,043

1992-93 PROPOSED BUDGET
GENERAL FUND FINANCING BY SOURCE



TOTAL FINANCING: $1,023,488,766

FIVE YEAR APPROPRIATION LEVEL BY TYPE OF FINANCING



Fiscal Year	Program Revenue	Non Program Revenue	Current Property Tax	Reserve/ Designation Cancellation	Available Fund Balance	Total
1988-89	$499.2	$94.2	$178.7	$7.2	$130.6	$909.9
1989-90	$605.4	$105.0	$200.5	$7.2	$110.0	$1,028.1
1990-91	$626.8	$118.5	$225.9	$0.0	$55.2	$1,026.4
1991-92	$730.3	$118.6	$234.5	$5.0	$20.8	$1,109.2
1992-93 Proposed	$727.9	$106.1	$242.0	$0.0	$0.0	$1,076.0

VALUES-BASED BUDGET OVERVIEW

VALUES-BASED BUDGETING PROGRAM PRIORITIES FOR 1992-93

1	Vulnerable populations such as infants, children, young mothers and families, frail elderly and disabled persons who require food, clothing, shelter, and health care.
2	Public safety for all residents of Alameda County through prevention and control of crime and the effective prosecution of criminals, including incarceration and alternatives to incarceration.
3	Control of drug abuse by means of education, prevention, treatment and criminal prosecution.
4	Deliberate budget measures to promote prevention as a corollary to service in addition to a focus on treatment and control.
5	Assurance that essential support services are budgeted whenever priority programs are funded.
6	Encourage and reward programs and services which promise more efficient and effective ways of delivering essential County services.
7	Assure that the minimal level of mandated services will be provided.

program kg

1992-93 PROPOSED BUDGET
VALUES-BASED BUDGET ADJUSTMENTS SUMMARY

	Net Cost Reduction	Full Time Equivalents					
		Mgmt		Non-Mgmt		Total	
		Add	Delete	Add	Delete	Add	Delete
General Fund							
General Government	($3,709,098)	0.00	(7.67)	0.00	(8.42)	0.00	(16.09)
Public Protection	($19,028,036)	1.00	(47.37)	71.72	(200.93)	72.72	(248.30)
Public Assistance	($20,562,957)	20.08	(4.50)	69.00	(12.00)	89.08	(16.50)
Health Care (including Enterprise)	($42,458,478)	1.00	(6.00)	39.59	(10.78)	40.59	(16.78)
Cultural, Recreation & Education	($12,124)	0.00	0.00	0.00	(0.41)	0.00	(0.41)
TOTAL GENERAL FUND	($86,627,421)	22.08	(65.54)	180.31	(232.54)	202.39	(298.08)
Internal Service Funds	included above	0.00	(1.00)	0.00	0.00	0.00	(1.00)
GRAND TOTAL POSITIONS		22.08	(66.54)	180.31	(232.54)	202.39	(299.08)

VALUES-BASED BUDGET ADJUSTMENTS
AS RECOMMENDED BY THE COUNTY ADMINISTRATOR

Values-Based Budget Summary AGENCY/DEPARTMENT Recommended Changes		Positions Full Time Equivalent		1992-93 Change from MOE		Service Impact
		Mgmt	Non-M			
103	**Clerk, Board of Supervisors** • Elimination of Specialist Clerk position • Increased property tax administration revenue	0	(1.00)	S&EB S&S Rev Net	(31,405) (3,183) (56,700) (91,288)	• Target: $130,000 • Potential delays in processing records agendas, and other related documents • Discretionary support services • Cost effective
104	**County Administrator** • Reduction of 3.5 FTE positions • Increased reimbursement for County-wide homeless program coordination services, capital debt financing administration and Risk Management support services	(1.50)	(2.00)	S&EB S&S IFT Rev Net	(159,186) 14,000 (153,472) (20,000) (318,658)	• Target: $318,000 • Board, CAO, Clerk of the Board reception duties to be shared by secretarial staff • Improved coordination/oversight of debt financing, Risk Management and County-wide homeless program • Select Public Affairs functions to be absorbed by other staff • Discretionary support services • Cost effective
110	**Auditor-Controller** • Reduction in services provided by Bank of America, outside staff, and temporary service personnel	0	0	S&S Net	(60,000) (60,000)	• Existing staff will have to absorb functions in addition to their existing jobs • Reduction in CBO audit funding may result in penalties and reduction of federal subventions if CBO's do not meet federal audit requirements • Reduction in temporary service contract may result in lengthened time for payment of County's vendors and CBOs • Cost effective
120	**Central Collections** • Reduction in capital equipment leases • Net reduction reflected in departmental budgets	0	0	FA IFT Rev Net	(100,000) 57,141 42,859 0	• Transfer of accounts receivable and parking fines to mainframe will eliminate need for enhancement of systems on Wang VS 300 • Reduced charges to departments • Discretionary support services • Cost effective
122	**Parking Citation Center** • Reduced charges based on Central Collections VBB reductions	0	0	S&S IFT Net	(27) 27 0	• Minimal • Pro rata share of $100,000 Central Collections reduction • Cost effective
275	**County Recorder** • Increased revenue from trust to offset operating costs	0	0	Rev Net	(33,875) (33,875)	• Minimal • Cost effective
	TOTAL AUDITOR-CONTROLLER	0	0	S&S FA IFT Rev Net	(60,027) (100,000) 57,168 8,984 (93,875)	• Target: $193,874 (Note: department meets target when Central Collections net appropriations are considered)

Values-Based Budget Summary AGENCY/DEPARTMENT Recommended Changes		Positions Full Time Equivalent		1992-93 Change from MOE		Service Impact
		Mgmt	Non-M			
111	**Assessor** • Reduction of 4 FTE positions • Increased use of voluntary leave without pay program estimated at $149,499 • Implement hiring freeze to achieve savings • Decreased fixed assets • Increased revenue from sale of maps	(2.00)	(2.00)	S&EB FA Rev Net	(523,670) (23,084) (53,246) (600,000)	• Target: $1,990,000 • Potential loss of property tax revenue • If assessment rates drop below the statutory 95% may result in decertification by the State Board of Equalization and loss of associated revenues for administration of the supplemental assessment roll • Potential loss of property taxes to cities and special districts • Delayed processing of claims arising out of voter-approved Propositions 8, 50, 58, 60 and 90, resulting in letters and telephone calls to the CAO and the Board of Supervisors • Minimum level of mandated service • Cost effective
114	**Treasurer-Tax Collector** • Reduction of 2.50 FTE staff in tax collection division • Reduction of miscellaneous service & supply accounts • Increase in securities lending revenue	0	(2.50)	S&EB S&S Rev Net	(79,319) (28,680) (72,600) (180,599)	• Target: $180,000 • Clerical duties to be absorbed by existing staff • Securities lending revenue increase based on historical experience • Cost effective
117	**Purchasing & Stores** • Elimination of 11 pay units for Supply Clerk II position that was scheduled for reclassification to Account Clerk to provide purchase order, vendor, invoice reconciliations and inventory services	0	(0.92)	S&EB S&S Net	(32,588) 341 (32,247)	• Elimination of staffing flexibility for Purchasing services • Discretionary support services
148	**GSA Administration** • Elimination of one Administrative Services Assistant position which was to have been used as financial resource to meet variety of GSA unmet needs	(1.00)	0	S&EB S&S Net	(58,667) (1,086) (59,753)	• Elimination of financial flexibility to fund other identified unmet needs • Discretionary support services
	TOTAL GSA	(1.00)	(0.92)	S&EB S&S Net	(91,255) (745) (92,000)	• Target: $92,000
125	**County Counsel** • Reduction of 1.00 attorney position assigned to personnel/civil services matters	(1.00)	0	S&EB S&S Net	(107,338) 4,672 (102,666)	• Target: $530,000 • Potential reduction of personnel and labor relations services to Personnel Department and other County departments and agencies • Discretionary support services
131	**Personnel & Labor Relations** • Elimination of clerical support for the Benefits Unit • Elimination of all pay units for Deputy Director • Elimination of Personnel Analyst	(2.17)	0	S&EB S&S IFT Net	(154,593) (15,541) (63,749) (233,883)	• Delays in processing information and claims related to Health and Dental Plan administration and U.I. claims • Delays in providing benefit information to County departments • Discretionary support services

Values-Based Budget Summary AGENCY/DEPARTMENT Recommended Changes		Positions Full Time Equivalent		1992-93 Change from MOE		Service Impact
		Mgmt	Non-M			
175	**Unemployment Insurance** • Reduction of funds used to provide administrative support to the U.I. Program	0	0	S&S Net	(14,000) (14,000)	• Reduction in the Unemployment Insurance Program will limit ability to save money by preventing payment of inappropriate U.I. claims • Discretionary support services
	TOTAL PERSONNEL & LABOR RELATIONS	(2.17)	0	S&EB S&S IFT Net	(154,593) (29,541) (63,749) (247,883)	• Target: $570,000
145	**Public Works Administration** • Increased revenue for: - Crossing Guard Program $206,022 - Speed Radar Survey $20,000	0	0	Rev Net	(226,022) (226,022)	• Target: $190,000 • No impact on level of service • Cost effective
146	**Capital Projects**	0	0	S&S Net	(301,164) (301,164)	• Target: $0 • Reduction in Building Maintenance services, see BMD Budget #141 • Cost effective • Discretionary support services
155	**Registrar of Voters** • Mail Absentee Ballots at 3rd class rather than 1st class rate • Mail Sample Ballot pages only to absentee voters • Use new absentee ballot envelopes generated by computer • Use second shift instead of overtime	0	0	S&EB S&S Net	(22,141) (88,000) (110,141)	• Target: $630,000 • Ballots may not be forwarded by post office using 3rd class mail • Inability to provide Sample Ballots upon request • Late voter registers will not receive another Sample Ballot • Cost effective
165	**Advertising** • Reduced County General Fund grant monies for cultural and art programs • Reduce hours of contract support staff	0	0	S&S Net	(20,000) (20,000)	• Target: $20,000 • Minimal reduction in staff support to Commission • Reduction in grant funds available for distribution • Discretionary support services
174	**Other Insurance & Surety** Bonds • Decreased insurance charges	0	0	S&S Net	(650,000) (650,000)	• Target: $650,000 • May increase insurance risk exposure • Discretionary support services
199	**Miscellaneous Expense** • Reduced Data Processing $435,428 and Reprographics microfilm costs $83,249 • Increased Cortese revenue for Data Processing development • Increased appropriation and revenue of $73,260 for Grants Development Program	0	0	S&S Rev Net	(445,417) (263,260) (708,677)	• Target: $1,042,000 • Minimal impact on level of service • Discretionary support services • Cost effective

Values-Based Budget Summary AGENCY/DEPARTMENT Recommended Changes		Positions Full Time Equivalent		1992-93 Change from MOE		Service Impact
		Mgmt	Non-M			
	TOTAL GENERAL GOVERNMENT	(7.67)	(8.42)	S&EB S&S FA IFT Rev Net	(1,168,907) (1,608,085) (123,084) (160,053) (648,969) (3,709,098)	• Target: $6,500,000
200	**Superior Court** • Eliminate 0.50 FTE positions • Decrease services & supplies • Increase revenue	(0.50)	0	S&EB S&S Rev Net	7,340 (423,828) (289,802) (706,290)	• Target: $1,580,233 • Further delays in already backlogged calendars • Decreased ability to handle arbitration cases • Minimum level of mandated services • Cost effective
202	**County Clerk** • Eliminate 6.42 FTE positions	(3.42)	(3.00)	S&EB Net	(447,041) (447,041)	• Target: $784,030 • Inability to meet mandates of Trial Court Delay Reduction Act • Backlog of civil cases • Cost effective
210	**Alameda Municipal Court** • Eliminate 2.75 FTE positions • Reduce services and supplies • Increase revenue	0	(2.75)	S&EB S&S Rev Net	(107,720) (11,644) (13,500) (132,864)	• Target: $141,567 • Inability to meet mandates of Trial Court Delay Reduction Act • Backlog of civil cases • Public inconvenience • Delay in processing traffic cases • Minimum level of mandated services • Cost effective
211	**Berkeley Municipal Court** • Eliminate 1.84 FTE positions • Increase revenue	(0.92)	(0.92)	S&EB S&S Rev Net	(81,068) (2,787) (76,000) (159,855)	• Target: $303,374 • Inability to meet mandates of Trial Court Delay Reduction Act • Backlog of civil cases • Public inconvenience • Delay in processing traffic cases • Minimum level of mandated services • Cost effective
212	**Fremont Municipal Court** • Eliminate 5.75 FTE positions • Decrease services & supplies • Increase revenue from fees	(1.00)	(4.75)	S&EB S&S Rev Net	(230,156) (119,852) (70,000) (420,008)	• Target: $402,969 • Inability to meet mandates of Trial Court Delay Reduction Act • Backlog of civil cases • Public inconvenience • Delay in processing traffic cases • Minimum level of mandated services • Cost effective
213	**Livermore-Pleasanton-Dublin** Municipal Court • Eliminate 1.84 FTE positions • Decrease services & supplies	(0.92)	(0.92)	S&EB S&S Net	(85,439) (36,805) (122,244)	• Target: $275,285 • Inability to meet mandates of Trial Court Delay Reduction Act • Backlog of civil cases • Public inconvenience • Delay in processing traffic cases • Minimum level of mandated services • Cost effective

Values-Based Budget Summary AGENCY/DEPARTMENT Recommended Changes		Positions Full Time Equivalent		1992-93 Change from MOE		Service Impact
		Mgmt	Non-M			
214	**Oakland Municipal Court** • Eliminate 6.66 FTE positions • Decrease services & supplies • Increase revenue	(2.83)	(3.83)	S&EB S&S Rev Net	(288,136) (190,386) (138,000) (616,522)	• Target: $1,057,448 • Inability to meet mandates of Trial Court Delay Reduction Act • Backlog of civil cases • Public inconvenience • Delay in processing traffic cases • Minimum level of mandated services • Cost effective
216	**Hayward Municipal Court** • Eliminate 7.33 FTE positions • Decrease services & supplies	(2.75)	(4.58)	S&EB S&S Net	(310,948) (86,382) (397,330)	• Target: $481,055 • Inability to meet mandates of Trial Court Delay Reduction Act • Backlog of civil cases • Public inconvenience • Delay in processing traffic cases • Minimum level of mandated services • Cost effective
228	**Bailiffs** • Eliminate 7.34 FTE Deputy Sheriff positions	0	(7.34)	S&EB S&S Net	(470,995) (347) (471,342)	• Target: $802,968 • Eliminate 8 bailiff/marshal positions and services to 5-6 courtrooms throughout the County • Court coordination services will be limited • Minimum level of mandated services
	TOTAL TRIAL COURT FUNDING DEPARTMENTS	(12.34)	(28.09)	S&EB S&S Rev Net	(2,014,163) (872,031) (587,302) (3,473,496)	• Target: $5,828,969
203	**CORPUS** • Reduce liaison position providing CORPUS training	0	0	S&S Net	(16,420) (16,420)	• Target: $16,420 • Less assistance to law enforcement agencies resulting in less effective/less efficient use of system. Potential for misinterpretation of data • Discretionary support services
205	**District Attorney** • Eliminate 19 management and 6 non-management positions	(13.42)	(5.75)	S&EB S&S Net	(1,489,973) (10,027) (1,500,000)	• Target: $4,990,000 • Closure of 3 branch offices: Alameda, Fremont & Pleasanton, eliminating investigation and prosecution functions in these courts • Prioritize investigation and prosecution of property and less serious crimes against persons according to limited resources • Adult services • Minimum level of mandated services

Values-Based Budget Summary AGENCY/DEPARTMENT Recommended Changes		Positions Full Time Equivalent		1992-93 Change from MOE		Service Impact
		Mgmt	Non-M			
207	**Public Defender** • Eliminate 4.51 Assistant Public Defenders • Eliminate 2.16 Investigators and 3.75 clerical support positions	(6.67	(3.75)	S&EB S&S Rev Net	(532,431) (82,188) (172,620) (787,239)	• Target: $3,860,000 • Availability for interviews with indigents who are out of custody will be sharply curtailed with most branch offices providing intake services on selected days of the month only. This will create delays of two to six weeks in all municipal and juvenile courts before a first appearance with counsel will take place • Court delays will occur because the Public Defender will be unable to complete case preparation and investigations within court imposed time limits • Minimum level of mandated services • Cost effective
220	**Sheriff's Administration** • Reduced charges based on Central Collections VBB reductions	0	0	S&S Net	(22) (22)	• None • Pro rata share of Central Collections $100,000 reduction • Discretionary support service adjustment
222	**Unincorporated Services** • Offset S&EB expense with funds from CSA-PP-1991-1 • Do not add 5.00 FTE Sheriff Technicians positions approved mid-year in 1991-92	0	5.00 (5.00) 0	S&EB Net	(1,300,000) (1,300,000)	• No improved patrol services to the unincorporated area • Response time to priority 3 calls (burglary after the fact and other cold property crimes) will increase to approximately one and a half hours • Proactive patrol in high crime areas w stop • The $577,869 annualized increase for 5.00 additional Sheriff Technician positions and increased overtime for Deputy Sheriffs has been eliminated • Above the minimum level of mandated services
235	**Medical Security** • Eliminate 8.00 FTE Deputy Sheriff positions and 1.00 Sergeant and add 5.00 FTE Keeper positions as a result of move from Highland Hospital to North County Jail	0	5.00 (9.00) (4.00)	S&EB S&S Net	(443,283) (36,862) (480,145)	• In April 1992, the inmate psychiatric inpatient unit was moved from Highland Hospital to the North County Jail, reducing security costs for the Sheriff's Department • Cost effective

Values-Based Budget Summary AGENCY/DEPARTMENT Recommended Changes		Positions Full Time Equivalent		1992-93 Change from MOE		Service Impact
		Mgmt	Non-M			
236	**Santa Rita Jail** • Add 28.00 FTE Deputy Sheriff and Sheriff Technicians to open two additional housing units for the purposes of increasing the number of federal prisoners housed under contract from 190 to 350 • Eliminate 16.92 FTE Deputy Sheriff, Sheriff Technicians, Sgt positions and close 2 housing units for county inmates		28.00 (16.92) 11.08	S&EB S&S Rev Net	646,303 1,313,505 (3,609,120) (1,649,312)	• The closing of two housing units will leave ten units remaining for County inmates. This action plus the closure of two floors at the North County Jail will result in a County inmate population at Santa Rita of approximately 2852 held in these ten units. 4.5 will be maximum security units with total of 432 cells all of which will be double celled with the exception of those classified for administrative segregation and/or protective custody. The remaining inmates, approximately 2132, will be housed in 5.5 dormitory style housing units designed for 192 inmates each. Instead, each unit will have approximately 388 inmates. Overcrowding will be extreme and will almost certainly result in the following: - complete lockdown - increased incidents of violence - officer safety will be in jeopardy with the increased likelihood of labor disputes, job actions and increased workers' comp claims due to unsafe working conditions - Title 15 requirements will not be met, resulting in legal class actions on the impact of overcrowding - imposed court release orders/penalties - potentially dangerous individuals released to the community early - increased liability and medical accreditation risks - approximately 500 inmates sleeping on the floor - deteriorating standards of cleanliness - increased risk of communicable disease outbreaks - inmate services rehabilitation and job training programs will stop - hot meals produced will be served cold • Increase in the number of federal prisoners housed with corresponding adjustments in appropriations/revenue, resulting in a net reduction in cost. 350 inmates housed in two units • Adult services • Treatment vs. Prevention • Cost effective

Values-Based Budget Summary AGENCY/DEPARTMENT Recommended Changes		Positions Full Time Equivalent		1992-93 Change from MOE		Service Impact
		Mgmt	Non-M			
238	**North County Jail** • Eliminate 37.60 FTE and close two floors of the North County Jail for County inmates effective 8/1/92 • Add 33.92 FTE Deputy Sheriff, Sheriff Technician and support staff to meet terms and conditions of contract with San Francisco County to house 200 inmates	1.00 (1.84) (.84)	32.92 (35.76) (2.84)	S&EB S&S Rev Net	(541,843) 604,674 (4,606,300) (4,543,469)	• 252 inmates will be relocated to Santa Rita Jail where 2852 County inmates will be housed in 10 living units designed for a maximum capacity of 1920. Extreme overcrowding will occur at Santa Rita. Some administrative functions will be shifted to budget unit 220 • 200 San Francisco County inmates housed under contract with corresponding adjustments in appropriations/revenues, resulting in a net reduction in cost • Adult services • Treatment vs. Prevention • Cost effective
239	**Detention and Corrections Administration** • Eliminate 1.00 FTE Administrative Services Officer and 0.92 Administrative Services Assistant	(1.92)	0	S&EB Net	(125,654) (125,654)	• Coordination of Detentions and Corrections Division administrative functions and the monitoring of medical and food services contracts will be shifted to and absorbed by the administrative staff assigned to budget unit 220 and may result in lower quality contract services as the time devoted to monitoring functions decreases • Discretionary support services
271	**Coroner/Public Administrator** • Eliminate 2.76 FTE	(0.92)	(1.84)	S&EB Net	(149,873) (149,873)	• This action will result in delays in the removal of corpses from the street, homes and hospitals as well as delays in performing autopsies in the morgue; body counts will rise above existing storage capacity • Death investigations will no longer be completed to the extent that they meet legal requirements, resulting in a negative impact on case preparation/presentation efforts of the District Attorney and the Public Defender • State mandated SIDS protocol may not be completed • This reduction may also have a negative impact on other law enforcement agencies as personnel wait at the scene for coroners services to arrive • Minimum level of mandated services
455	**Adult Detention Medical Services** • Increase professional and specialized services appropriations	0	0	S&S Net	511,444 511,444	• Increase in inmate population, both County and non-county, from 3100 to 3780 (3230 County and 550 non-County) causes Prison Health Services medical care costs to increase • Cost effective
	TOTAL SHERIFF (Note: excludes elimination of 7.34 FTE bailiff positions in Trial Court program)	1.00 (4.68) (3.68)	70.92 (68.52) 2.40	S&EB S&S Rev Net	(1,914,350) 2,392,739 (8,215,420) (7,737,031)	• Target: $15,390,000

Values-Based Budget Summary AGENCY/DEPARTMENT Recommended Changes		Positions Full Time Equivalent		1992-93 Change from MOE		Service Impact
		Mgmt	Non-M			
240	**Probation Administration** • Delete 4 administrative support positions • Eliminate Volunteer Centers contract	(0.92)	(2.08)	S&EB S&S Net	(102,662) (251,353) (354,015)	• Delays in ability to serve department in personnel management, training and office services support • Discretionary support services • Elimination of volunteer services as a sentencing option to the Courts • Discretionary support services
242	**Juvenile Hall** • Eliminate 4 management and 18 non-management positions (includes intermittent hrs.) • Convert Probation Center juvenile receiving area to court staging only • Reduce 4 large living units from capacity of 38 to 28, reducing Juvenile Hall population to 300 beds	(3.67)	(19.29)	S&EB S&S Rev Net	(936,850) (124,186) 22,230 (1,038,806)	• North County in-custody police deliveries will transfer to Juvenile Hall in San Leandro • Potential overcrowding in Juvenile Hall or possible releasing of inappropriate minors to the community • Minimum level of mandated services • Cost effective • Treatment vs. Prevention
243	**Adult Probation** • Delete 5 management and 57 non-management positions • Reduce services & supplies • Increase capital equipment to expand use of computers to monitor probationers	(4.58)	(52.33)	S&EB S&S FA Net	(3,109,831) (102,695) 121,213 (3,091,313)	• Reduce investigation and court officer services to Municipal Courts; reports will be less comprehensive and often filed late • Close Pleasanton, Fremont and Hayward offices; centralize services in Oakland • Eliminate adult supervision staff, resulting in 17,000 supervision cases, including high threat, being monitored by 35 deputies, increasing average caseload from 225 to in excess of 450 • Ability to respond to the courts, public, clients and victims will be extremely minimal • Eliminate drug testing of offenders • Little or no ability to enforce conditions of probation, including reporting to a probation officer, paying restitution, performing community service, submission to searches, and counseling • Eliminate "Speedy Diversion" program, a nationally recognized diversion program for drug offenders • Adult services • Treatment vs. Prevention
246	**Los Cerros** • Delete 1 management and 15 non-management positions • Reduce Los Cerros capacity from 125 to 100 beds	(0.92)	(13.84)	S&EB S&S Rev Net	(635,453) (74,119) 16,672 (692,900)	• Reduces total available camp beds from 125 to 100 • Loss of day care slots and ability to have camp program separated into two locations • Wards may spend longer time in Juvenile Hall under secure detention while awaiting available camp beds • Potential increase in foster care/private institutions/Youth Authority commitments • Minimum level of mandated services

Values-Based Budget Summary AGENCY/DEPARTMENT Recommended Changes		Positions Full Time Equivalent		1992-93 Change from MOE		Service Impact
		Mgmt	Non-M			
248	**Juvenile Probation** • Increase revenue from Federal Title IV-E	0	0	Rev Net	(265,250) (265,250)	• Reduces net cost for juvenile probation services • Cost effective
249	**Juvenile Institutions Administration** • Delete 8 non-management food service positions • Reduce costs for food service	0	0.80 (6.70) (5.90)	S&EB S&S IFT Net	(156,021) (62,853) 261,158 42,284	• Reduce costs for food service due to lower population in Juvenile Hall and Los Cerros • Discretionary support services
	TOTAL PROBATION	(10.09)	0.80 (94.24) (93.44)	S&EB S&S IFT FA Rev Net	(4,940,817) (615,206) 261,158 121,213 (226,348) (5,400,000)	• Target: $8,710,000
265	**Agricultural Commissioner** • Eliminate 0.66 vacant positions • Adj. for mid-yr change occurring after MOE budget developed	(0.17)	(0.50)	S&EB Net	(26,726) (26,726)	• Target: $26,709 • Impairs flexibility to deploy additional insect traps • Minimum level of mandated services
267	**Sealer of Weights & Measures** • Eliminate 0.08 position/eliminate funding for training consultant	0	(0.08)	S&EB S&S Net	(3,848) (7,070) (10,918)	• Target: $10,918 • Inability to provide computer training for device registration billing program; less efficient billing process • Discretionary support services
273	**Planning** • Reduction in services and supplies	0	0	S&S Net	(40,325) (40,325)	• Target: $100,325 • Potential reduction in ability to perform functions related to completing the revision program for the General Plan (technical consultants for traffic, air quality, noise, etc. and acquisition of special typographical materials) • Discretionary support services
274	**LAFCO** • Reduction in office operating expenses, travel and training	0	0	S&S Net	(2,006) (2,006)	• Target: $2,006 • Minimal impact • Discretionary support services
	TOTAL PUBLIC PROTECTION	1.00 (47.37) (46.37)	71.72 (200.93) (129.21)	S&EB S&S IFT FA Rev Net	(10,922,308) 747,466 261,158 121,213 * (9,235,565) (19,028,036)	• Target: $38,990,000 * (Note: includes Recorder revenue)

Values-Based Budget Summary AGENCY/DEPARTMENT Recommended Changes		Positions Full Time Equivalent		1992-93 Change from MOE		Service Impact
		Mgmt	Non-M			
345	**SSA Operations Revenue** • GA Case Management Strategy #1 - include Title XIX revenue made available through SB 910 for expanded case management/advocacy for clients. See details for GA Case Management Strategy #1 under departments #350, #352 • GA Case Management Strategy #2 - include Title XIX revenue made available through SB 910 for expanded case management for clients diagnosed with drug/alcohol abuse. See details below • GA Employment Strategy #1 - include revenue for activities funded by Food Stamp Employment and Training (FSET) funds • Child Welfare Staff Reductions and Administration Consolidations Loss of revenue from staff eliminations (see details in department #351, 355, 356 • Additional MediCal Administration (see department #350) • Expanded personnel and automation capacity - Welfare administrative revenue for information systems staff, computers, recruitment staff development specialist, and FC cost containment staff (see departments #351, 352)	0	0	Rev Net	(2,242,699) (2,242,699)	• See GA Case Management Strategy #1 in Department #350 • See GA Case Management Strategy #2 in Department #350 • See GA Employment Strategy #1 and #2 in Department #355 • See impact statements in Dept. 351, 355, 356 • Administration will result in loss of coordination • Line staff reduction will eliminate case management service to approximately 600 dependent children living with relatives • Cost effective • Self-sufficiency • Adult services

Values-Based Budget Summary AGENCY/DEPARTMENT Recommended Changes		Positions Full Time Equivalent		1992-93 Change from MOE		Service Impact
		Mgmt	Non-M			
350	**Economic Benefits** • GA Case Management Strategy #1 - hire 4 social work staff and 1 supervisor to assist mentally and physically disabled GA applicants and recipients with the SSI process • GA Case Management Strategy #2 - hire 7 social work staff, a supervisor and a clerk to provide case management to GA recipients who are in need of alcohol and drug treatment services. The current GA ordinance requires substance abusing clients to participate in treatment programs to be eligible for GA. Previous profiles have shown a high percentage of GA clients to be abusing alcohol and drugs. Currently approximately 500 clients have been identified as substance abusers; the actual number may be as high as 2,000 • Additional Medi-Cal Staff-Administration to reflect caseload increase	7.08	42.00	S&EB Net	1,929,280 1,929,280	• Approximately 21% of the GA caseload may be mentally or physically disabled. These individuals would be provided a more stable source of support at no county cost on SSI. The cost of GA is reimbursed to the county from the date terminated from GA. It's anticipated that 10% will not follow through. Treatment options for this population will need to be expanded • Following assessment, GA recipients with drug/alcohol problems will be referred to and monitored in substance abuse treatment programs that can address the principal barrier to employability and self-sufficiency. Clients who fail to participate will be discontinued from GA • Ability to provide services will keep up with need • Adult services • Cost effective • Protection of vulnerable populations • Discretionary support services
351	**Human Services** • Foster Care Cost Containment • Child Welfare Staff Reductions - elimination of child welfare services staff • Administrative Consolidations - Consolidation of adult services	(2.50)	2.00 (7.00) (5.00)	S&EB Net	(390,653) (390,653)	• No impact on client - increased federal eligibility • Termination of dependency cases placed with relatives where there are no longer protective issues. These families will receive lower AFDC/FG grants • Improved coordination of adult services and aging • Minimum level of mandated services • Cost effective

Values-Based Budget Summary AGENCY/DEPARTMENT Recommended Changes		Positions Full Time Equivalent		1992-93 Change from MOE		Service Impact
		Mgmt	Non-M			
352	**Management Services** • GA Administrative Intervention #1 - automate case budgeting and the CA-7 process to permit improved evaluation of income reports and more efficient determinations of ongoing eligibility. Add a scanner and programming to automatically discontinue recipients when CA-7's are not submitted • GA Administrative Intervention #3 - implement an automated fingerprint image reporting and match system to eliminate duplicate aid, deter fraud and ensure that benefits are issued only to eligible clients. Contract for fingerprint technicians services. Costs for development and hardware would be spread over 5 years • GA Employment Strategy #2 - provide employers with incentives to provide job opportunities for more GA recipients • GA Case Management Strategy #1 - hire a Program Specialist to provide County-wide coordination of SSI revenue enhancement • Expanded Personnel and Automation Capacity - recruitment/staff development - expand information systems staff - computers for critical need areas (50 computers) - help fund County-wide grant management and development function • Delete Transcription Staff - to reflect workload needs	5.00	1.00 (4.00) (3.00)	S&EB S&S Net	221,384 1,095,697 1,317,081	• An additional 1-2% (154) of the GA recipients will be discontinued each month for failing to comply with program regulations • GA applicants/recipients will be prevented from receiving duplicate aid payments under aliases in this and other counties. Some individuals will be deterred from applying for aid because of outstanding warrants, illegal immigrants status, or other personal reasons. The number of recipients should decrease by approximately 250 per month or almost 2% of the monthly caseload • GA recipients would become employed in temporary subsidized jobs which provide work experience to improve employability • Improved ability to advocate for clients applying for SSI and provide targeted case management • Improve capacity to retain qualified staff and automate eligibility functions • Adult services • Cost effective • Protection of vulnerable populations • Essential support services • Self-sufficiency

Values-Based Budget Summary AGENCY/DEPARTMENT Recommended Changes		Positions Full Time Equivalent		1992-93 Change from MOE		Service Impact
		Mgmt	Non-M			
355	**Employment Programs** • GA Employment Strategy #1 - expand employment services for GA recipients. Add 10 staff to the New Opportunities for Work Program and fund local match for federal Food Stamp Employment and Training (FSET) funds • GA Employment Strategy #2 - implement a grant diversion strategy by changing the GA ordinance to allow the use of grant payments for employer bonuses, wage subsidies (employer, contractor and county options), On-the-Job Training (OJT) and/or transitional employment. • GA Employment Strategy #3 - expand GA Employment program for GA recipients, particularly those with limited employability. Add sixteen staff to develop workfare sites and increase the number of workfare assignments from an average 1,300 to an average 5,000 per month. Add one staff to develop sheltered worksite and government work project options for recipients with limited employability • Administrative Consolidation - elimination of Division Director	7.00 (0.50) 6.50	22.00	S&EB Net	1,325,951 1,325,951	• An increased number of GA recipients will receive case management, appraisal, job search assistance (resume development, job search, interviewing skills, etc), referral to education or training; and job development and placement services. These services will increase recipient self-sufficiency and independence from public assistance • GA aid payments will be diverted to fund an SSA job program and an employer bonus program. GA employees will become employed in temporary subsidized jobs which provide work experience to improve recipient employability • An increased number of GA recipients will gain work experience and, at the same provide community service within CBOs or the county and other governmental agencies. A 20% discontinue/sanction rate applied to the larger caseload will increase grant savings by $305,500 per month effective 10/1/92. Assuming staff on board 7/1/92 and 6,000 average caseload by 10/1/92 • No impact on service • Adult services • Cost effective • Self-sufficiency
356	**GAIN** • Elimination of Gain Employment Counselor position	0	(1.00)	S&EB Net	(44,937) (44,937)	• Minimal impact on service • Adult services • Cost effective
357	**Public Guardian** • Adult Protective Services expansion of asset protection • Fee increase	1.00	2.00	S&EB Rev Net	133,826 (100,000) 33,826	• Improved property management for conservatees and reduced liability for losses to County • Protection of vulnerable population, frail elderly • Adult services • Cost effective
359	**Aging** • Eliminate position(s) through consolidation of Adult services	(1.50)	0.00	S&EB Rev Net	(90,424) 80,658 (9,766)	• None • Cost effective

Values-Based Budget Summary AGENCY/DEPARTMENT Recommended Changes		Positions Full Time Equivalent		1992-93 Change from MOE		Service Impact
		Mgmt	Non-M			
367	**Foster Care** • Increased Personnel and Automation - increased federal eligibility from Foster Care cases • Child Welfare Staff Reduction - decreased caseload	0	0	Oth Rev Net	(688,500) (1,500,000) (2,188,500)	• Transfer support from Foster Care to AFDC - reduction in service • Termination of dependency cases placed with relatives where there are no longer protective issues • Cost effective • Minimum level of mandated services

Values-Based Budget Summary AGENCY/DEPARTMENT Recommended Changes		Positions Full Time Equivalent		1992-93 Change from MOE		Service Impact
		Mgmt	Non-M			
380	**General Assistance** • GA Case Management Strategy #1 - contract with CBOs and/or Social Security for additional services to help mentally and physically disabled GA applicants with the SSI process. Increase transportation budget for employables. Increase interim reimbursements due to expanded case management and advocacy as described above • GA Case Management Strategy #2 - discontinuance of clients who fail to follow through with substance abuse treatment • GA Administrative Intervention #1 - discontinuance of clients who fail to submit monthly CA-7 income reports • GA Administrative Intervention #2 - accelerate implementation of vendor pay so that all recipients are on the vendor system by 10/92. Vendor pay is being implemented at intake for all new GA applicants and at renewal for continuing cases. System automation is planned for completion in 9/92 • GA Administrative Intervention #3 - elimination of duplicate aid, fraud deterrence and insurance of benefit issuance only to eligible clients as a result of fingerprint imaging and matching • GA Employment Strategy #1 - expand contracted employment services to GA recipients by funding additional employment service contracts	0	0	S&S Oth Rev Net	1,025,000 (18,817,540) (2,500,000) (20,292,540)	• See GA Case Management Strategy #1 in department #350 • See GA Case Management Strategy #2 in department #350 • See GA Administrative Intervention #1 in department #352 • About 10% of the caseload is expected to drop out of the program when benefits are no longer provided in cash. Clients who have needs other than those that can be provided by vendor pay will have to look for alternative sources of support • See GA Administrative Intervention #3 in department #352 • See GA Employment Strategy #1 in department #355

Values-Based Budget Summary AGENCY/DEPARTMENT Recommended Changes		Positions Full Time Equivalent		1992-93 Change from MOE		Service Impact
		Mgmt	Non-M			
	• GA Employment Strategy #2 - reduction in GA payments to fund GA Employment Strategy and savings - reduction in GA payments resulting from a 20% discontinue/sanction rate for recipients not complying with the program					• See GA Employment Strategy #2 in department #352
	• GA Employment Strategy #3 Transportation for additional workfare clients					• See GA Employment Strategy #3 in department #355
	• GA Employment Strategy #4 - implement wage subsidy program. Establish an independent entity that would market and place GA recipients in permanent jobs. As an incentive for job development and on the job training, a 10-20% wage subsidy could be provided to employers. Job placement would be on a statewide basis. GA recipients would receive motivational counseling, skills development, resume preparation and job referrals					• Clients would be placed in jobs and become independent from public assistance
	• GA Employment Strategy #5 - limit benefit payments for employable GA recipients to 3 months of GA grant payments in any 12 month period					• Approximately 2,000 (18%) of the projected GA caseload is either job ready or potentially job ready with minimal services. Under this strategy, benefits would be terminated after 3 months for these clients. Employment services would be available at the recipients discretion
	• GA Grant Reduction - reduce the maximum allowable GA grant by 4.4% consistent with the reduction applied to AFDC grants in 1991					• The maximum aid grant for one would be reduced from $340 per month to $327 per month. GA recipients would find it more difficult to maintain independent housing and meet their basic needs • Adult services • Self-sufficiency • Cost effective • Minimum level of mandated services
	TOTAL PUBLIC ASSISTANCE	20.08 (4.50) 15.58	69.00 (12.00) 57.00	S&EB S&S Oth Rev Net	3,084,427 2,120,697 (19,506,040) (6,262,041) (20,562,957)	• Target: $18,880,000
400	**Health Agency Administration** • Reduction of 1.00 FTE administrator	(1.00)	0	S&EB S&S Net	(81,129) 40,297 (40,832)	• Project assignments would have to be absorbed by remaining staff • Discretionary support services • Cost effective

Values-Based Budget Summary AGENCY/DEPARTMENT Recommended Changes		Positions Full Time Equivalent		1992-93 Change from MOE		Service Impact
		Mgmt	Non-M			
405	**Public Health Administration** • One-time revenue from federal Medicaid for Federally Qualified Health Centers (FQHC) and prior year State Legislation Impact Assistance Grant (SLIAG)	0	0	S&S Rev Net	(205) (336,493) (336,698)	• Minimal reduction due to Central Collections VBB • Future year service reduction may be required as revenue is one-time only • Cost effective • Minimum level of mandated services
410	**Public Health District** Services/Primary Care • Reduction in clinical nursing and office expenses • Reduction in funding for primary care community-based clinics • Increased revenue from federal Medicaid for approval as FQHC	0	(3.75)	S&EB S&S Rev Net	(250,708) (249,292) (1,708,818) (2,208,818)	• Reduction in clinical and public health nursing services • Will result in approximately 3,405 fewer patient visits provided • Minimum level of mandated services • Cost effective
413	**Public Health Maternal/Child Health** • One-time revenue from federal Medicaid for FQHC and prior year SLIAG	0	0	Rev Net	(22,643) (22,643)	• None. Future year service reduction may be required as revenue is one-time only • Cost effective
414	**Public Health Special Services** • One-time revenue from federal Medicaid for FQHC and prior year SLIAG	0	0	Rev Net	(15,181) (15,181)	• None. Future year service reduction may be required as revenue is one-time only • Cost effective
415	**Public Health Communicable Disease** • Reduction in staffing to reflect reduction in State funded Family of Surveys grant • One-time revenue from federal Medicaid for FQHC and prior year SLIAG	0	(3.11)	S&EB S&S Rev Net	(164,785) (8,841) (63,330) (236,956)	• Grant to terminate 12/31/92. Appropriation reduced to reflect available funding. Special studies completed • None. Future year service reductions may be required as revenues is one-time only • Above minimum level of mandated services • Cost effective
417	**Public Health HIV/AIDS Services** • One-time revenue from federal Medicaid for FQHC	0	0	Rev Net	(95,937) (95,937)	• None. Future year service reductions may be required as revenue is one-time only • Cost effective
451	**Criminal Justice Medical Services** • One-time revenue from federal Medicaid for FQHC and prior year SLIAG	0	0	Rev Net	(165,319) (165,319)	• None. Future year service reductions may be required as revenue is one-time only • Cost effective
430	**Environmental Health Services** • Central Collections reduction	0	0	S&S Net	(712) (712)	• Minimal reduction due to Central Collections VBB

Values-Based Budget Summary AGENCY/DEPARTMENT Recommended Changes		Positions Full Time Equivalent		1992-93 Change from MOE		Service Impact
		Mgmt	Non-M			
440	**Mental Health Services** • Proportional decrease in 24-hour services • Proportional decrease in homeless services • Proportional reduction in all day service programs • Proportional reduction in clinic and community support • Proportional reduction in continuing care/case management services • Proportional reduction in Outreach Crisis Services; Client Advocacy/Representational Vocational Programs • Proportional reduction in administration	0	(3.92)	S&EB S&S FA Rev Net	(199,926) (854,584) (40,000) (382,885) (1,477,395)	• Reduced in-patient children's services; reduction of 4.26% for residential adult and children's providers and half-way house • Reduced administration and program coordination; reduced homeless service providers by 4.26%. May create staff retention and recruitment problems for CBO's • Programs reduced 4.26%. Increased waiting lists and reduced SED services to schools. Staff retention and recruitment problems may increase for CBO's • Reduction in service provider funding by 4.26%; increased difficulty to provide language sensitive services; increased waiting lists at County clinics; reduced case management services; reduced services to school districts • Reduction in services by 4.26%; increased placement and case management caseloads; reduced children's specialized services to school districts; reduced geriatric case management to SNF • Reduction in vocational program placements and offsite work experience; reduction in patient advocacy services by reducing SSI/Medi-Cal conversions • Elimination of 1.00 FTE management position and 1.50 FTE clerical support/patient eligibility position; eliminates all outside data processing contracts; delay in contract renewal processing; reduction in Napa liaison position • Minimal reduction due to Central Collections VBB • Minimum level of mandated services • Cost effective • Discretionary support services
444	**Alcohol & Drug Abuse Administration** • Reduction in administrative staffing and services & supplies	(1.00)	0	S&EB S&S Net	(66,959) (127,892) (194,851)	• Weakening of management capabilities of department • Discretionary support services
445	**Alcoholism Services** • Proportional reduction in funding for alcohol program service providers based on total amount of funding • Reduction in one-time funded programs	0	0	S&S Net	(607,293) (607,293)	• Reduction in services available • Elimination of Alcohol Service Education Program • Minimum level of mandated services

Values-Based Budget Summary AGENCY/DEPARTMENT Recommended Changes		Positions Full Time Equivalent		1992-93 Change from MOE		Service Impact
		Mgmt	Non-M			
446	**Drug Abuse Services** • Proportional reduction in funding for drug program service providers based on total amount of funding • Reduction in one-time funded programs	0	0	S&S Net	(2,202,734) (2,202,734)	• Reduction in services available • Loss of Waiting Period Reduction funding to HGH for comprehensive non-residential recovery services • Loss of Waiting List Continuation funding eliminates 25% of service capacity • Level of service is discretionary • Minimum level of mandated services
470	**Highland Hospital** • Reduction in Management positions • Reductions in overtime by Emergency Room staff • Reduction in management contract expenses • Purchase of currently leased/ rented equipment • Revenue Increases - Increased monthly parking charges - Audit of diagnosis review charges - Audit of changes for unbilled procedures - Increase in professional fee billing • Appropriation of 1992-93 $8.3 million in SB 855 funding to offset deficit • Decrease in Central Collections charges • Restoration of Women's Urgent Care Clinic • Expansion of Perinatal Services • Staffing for Mobile Van • Increased insurance costs • Allocation of $3.0 million in SB 855 funding to offset loss of SB 1255 • Allocation of $15.0 million in SB 855 funding to reduce Hospital Subsidy • Allocation of $10.0 million in SB 855 funding for development of shared data base system managed care planning and other Health Care efficiency efforts.	1.00 (4.00) (3.00)	39.59	S&EB S&S OFU Rev Net	1,242,632 583,107 10,000,000 (39,671,863) (27,846,124)	• Assumption of duties by remaining staff • Additional workload for Emergency room staff • Special projects will be conducted with internal staff • No impact on services • No impact on services • Maintain existing services • No impact on services • Maintain existing services • Improved services to women, children and families • Improved services to children and families • No impact on services • No impact on services • Cost effective • Discretionary support services
471	**Fairmont Hospital** • Appropriation of 92-93 SB 855 funding to offset deficit • Decrease in Central Collections charges • Allocation of $5.0 million in SB 855 funding to reduce Hospital subsidy	0	0	S&S Rev Net	(6,985) (7,000,000) (7,006,985)	• Maintain existing services • No impact on services • Cost effective

Values-Based Budget Summary AGENCY/DEPARTMENT Recommended Changes		Positions Full Time Equivalent		1992-93 Change from MOE		Service Impact
		Mgmt	Non-M			
	TOTAL HEALTH CARE SERVICES	1.00 (6.00) (5.00)	39.59 (10.78) 28.81	S&EB S&S FA OFU Rev Net	479,125 (3,435,134) (40,000) 10,000,000 (49,462,469) (42,458,478)	• Target: $22,240,000
790	**Cooperative Extension** • Reduction of vacant clerical positions	0	(0.41)	S&EB Net	(12,124) (12,124)	• Target: $19,286 • Decrease staff response to special needs, including nutrition, diabetes, obesity, hypertension, infant nutrition, and consumer skills • Decrease services to community organizations, latch-key children, health and nutrition programs • Department to be included as part of consolidation planning for Children Services • Discretionary support services
100	**Non Program Financing** • Interest earnings from FSD collections	0	0	Rev	(856,728)	Target: None
	TOTAL GENERAL FUND	22.08 (65.54) (43.46)	180.31 (232.54) (52.23)	S&EB S&S Oth OFU FA IFT Rev Net	(8,539,787) (2,175,056) (19,506,040) 10,000,000 (41,871) 101,105 (66,465,772) (86,627,421)	• Target: $86,627,421 (Note: Changes for hospitals show as reduction to hospital subsidy in budget unit 476)
112	**Data Processing Department** • Reduce administrative staff by 1 FTE	(1.00)		S&EB S&S Oth Rev Net	(43,773) (273,227) (56,000) 373,000 0	• Target: $1,445,127 • Reduction in office expense and equipment maintenance • Cost effective • Discretionary support services
118	**Reprographics** • Reduce supplies	0	0	S&S Rev Net	(83,249) 83,249 0	• Target: $128,910 • Reduced supply costs may require reallocation of funds within GSA • Cost effective • Discretionary support services
141	**Building Maintenance Department** • Increase salary savings to hold positions vacant as they occur • Reduce expenditures for underground tank removal and hazardous materials management	0	0	S&EB S&S Rev Net	(101,164) (200,000) 301,164 0	• Target: $3,676,062 • Compliance risk for underground tank removal and hazardous materials management • Cost effective • Discretionary support services
173	**Risk Management** • Decreased insurance charges to General Fund	0	0	S&S Rev Net	(650,000) 650,000 0	• Target: $925,456 • May increase insurance risk exposure • Cost effective • Discretionary support services

Values-Based Budget Summary AGENCY/DEPARTMENT Recommended Changes		Positions Full Time Equivalent		1992-93 Change from MOE		Service Impact
		Mgmt	Non-M			
	TOTAL INTERNAL SERVICE FUNDS	(1.00)	0	S&EB S&S Oth Rev Net	(144,937) (1,206,476) (56,000) 1,407,413 0	• Target: $10,000,000 (Note: reductions reflected in general fund budgets)
	GRAND TOTAL POSITIONS	22.08 (66.54) (44.46)	180.31 (232.54) (52.23)			

1992-93 VALUES-BASED BUDGET ADJUSTMENT POSITION CHANGE SUMMARY

Classification	Management			Non Management			Total		
	Add	Delete	Net	Add	Delete	Net	Add	Delete	Net
GENERAL GOVERNMENT									
103 - Clerk, Board of Supervisors									
Specialist Clerk	0.00	0.00	0.00	0.00	(1.00)	(1.00)	0.00	(1.00)	(1.00)
104 - County Administrator									
Clerk II			0.00	0.00	(2.00)	(2.00)	0.00	(2.00)	(2.00)
Public Affairs Officer	0.00	(1.00)	(1.00)			0.00	0.00	(1.00)	(1.00)
Secretary II	0.00	(0.50)	(0.50)			0.00	0.00	(0.50)	(0.50)
Total County Administrator	0.00	(1.50)	(1.50)	0.00	(2.00)	(2.00)	0.00	(3.50)	(3.50)
111 - Assessor									
Supervising Appraiser I	0.00	(2.00)	(2.00)			0.00	0.00	(2.00)	(2.00)
Clerk II			0.00	0.00	(1.00)	(1.00)	0.00	(1.00)	(1.00)
Data Input Clerk			0.00	0.00	(1.00)	(1.00)	0.00	(1.00)	(1.00)
Total Assessor	0.00	(2.00)	(2.00)	0.00	(2.00)	(2.00)	0.00	(4.00)	(4.00)
114 - Treasurer-Tax Collector									
Clerk II	0.00	0.00	0.00	0.00	(2.50)	(2.50)	0.00	(2.50)	(2.50)
117 - Purchasing & Stores									
Supply Clerk II	0.00	0.00	0.00	0.00	(0.92)	(0.92)	0.00	(0.92)	(0.92)
148 - GSA Administration									
Administrative Svcs. Asst.	0.00	(1.00)	(1.00)	0.00	0.00	0.00	0.00	(1.00)	(1.00)
TOTAL GENERAL SERVICES AGENCY	0.00	(1.00)	(1.00)	0.00	(0.92)	(0.92)	0.00	(1.92)	(1.92)
125 - County Counsel									
Deputy County Counsel	0.00	(1.00)	(1.00)	0.00	0.00	0.00	0.00	(1.00)	(1.00)

Classification	Management			Non Management			Total		
	Add	Delete	Net	Add	Delete	Net	Add	Delete	Net
131 - Personnel & Labor Relations									
Personnel Analyst	0.00	(1.00)	(1.00)	0.00	0.00	0.00	0.00	(1.00)	(1.00)
Secretary II	0.00	(0.50)	(0.50)	0.00	0.00	0.00	0.00	(0.50)	(0.50)
Deputy Director	0.00	(0.67)	(0.67)	0.00	0.00	0.00	0.00	(0.67)	(0.67)
Total Personnel & Labor Relations	0.00	(2.17)	(2.17)	0.00	0.00	0.00	0.00	(2.17)	(2.17)
TOTAL GENERAL GOVERNMENT	0.00	(7.67)	(7.67)	0.00	(8.42)	(8.42)	0.00	(16.09)	(16.09)
PUBLIC PROTECTION									
200 - Superior Court									
Division Director	0.00	(0.50)	(0.50)	0.00	0.00	0.00	0.00	(0.50)	(0.50)
202 - County Clerk									
County Clerk	0.00	(1.00)	(1.00)			0.00	0.00	(1.00)	(1.00)
Sup. Clerk I	0.00	(1.00)	(1.00)			0.00	0.00	(1.00)	(1.00)
Sup. Clerk II	0.00	(0.50)	(0.50)			0.00	0.00	(0.50)	(0.50)
Superior Court Clerk I			0.00		(1.00)	(1.00)	0.00	(1.00)	(1.00)
Legal Process Clerk II			0.00		(2.00)	(2.00)	0.00	(2.00)	(2.00)
Division Chief	0.00	(0.92)	(0.92)			0.00	0.00	(0.92)	(0.92)
Total County Clerk	0.00	(3.42)	(3.42)	0.00	(3.00)	(3.00)	0.00	(6.42)	(6.42)
210 - Alameda Municipal Court									
Municipal Court Clerk			0.00	0.00	(1.83)	(1.83)	0.00	(1.83)	(1.83)
Sr. Municipal Court Clerk	0.00		0.00		(0.92)	(0.92)	0.00	(0.92)	(0.92)
Total Alameda Municipal Court	0.00	0.00	0.00	0.00	(2.75)	(2.75)	0.00	(2.75)	(2.75)
211 - Berkeley Municipal Court									
Account Clerk I			0.00	0.00	(0.92)	(0.92)	0.00	(0.92)	(0.92)
Division Chief	0.00	(0.92)	(0.92)			0.00	0.00	(0.92)	(0.92)
Total Berkeley Municipal Court	0.00	(0.92)	(0.92)	0.00	(0.92)	(0.92)	0.00	(1.84)	(1.84)
212 - Fremont Municipal Court									
Division Chief	0.00	(1.00)	(1.00)			0.00	0.00	(1.00)	(1.00)

Classification	Management			Non Management			Total		
	Add	Delete	Net	Add	Delete	Net	Add	Delete	Net
Municipal Court Clerk			0.00	0.00	(2.75)	(2.75)	0.00	(2.75)	(2.75)
Data Input Clerk			0.00	0.00	(1.00)	(1.00)	0.00	(1.00)	(1.00)
Sr. Municipal Court Clerk	0.00	0.00	0.00	0.00	(1.00)	(1.00)	0.00	(1.00)	(1.00)
Total Fremont Municipal Court	0.00	(1.00)	(1.00)	0.00	(4.75)	(4.75)	0.00	(5.75)	(5.75)
213 - Pleasanton Municipal Court									
Division Chief	0.00	(0.92)	(0.92)			0.00	0.00	(0.92)	(0.92)
Municipal Court Clerk			0.00	0.00	(0.92)	(0.92)	0.00	(0.92)	(0.92)
Total Pleasanton Municipal Court	0.00	(0.92)	(0.92)	0.00	(0.92)	(0.92)	0.00	(1.84)	(1.84)
214 - Oakland Municipal Court									
Municipal Court Clerk			0.00	0.00	(3.83)	(3.83)	0.00	(3.83)	(3.83)
Information Systems Analyst	0.00	(1.00)	(1.00)			0.00	0.00	(1.00)	(1.00)
Sup. Municipal Court Clerk II	0.00	(0.92)	(0.92)			0.00	0.00	(0.92)	(0.92)
Sup. Municipal Court Clerk I	0.00	(0.91)	(0.91)			0.00	0.00	(0.91)	(0.91)
Total Oakland Municipal Court	0.00	(2.83)	(2.83)	0.00	(3.83)	(3.83)	0.00	(6.66)	(6.66)
216 - Hayward Municipal Court									
Municipal Court Clerk			0.00	0.00	(4.58)	(4.58)	0.00	(4.58)	(4.58)
Division Chief	0.00	(0.92)	(0.92)			0.00	0.00	(0.92)	(0.92)
Sup. Municipal Court Clerk	0.00	(0.92)	(0.92)			0.00	0.00	(0.92)	(0.92)
Secretary II	0.00	(0.91)	(0.91)			0.00	0.00	(0.91)	(0.91)
Total Hayward Municipal Court	0.00	(2.75)	(2.75)	0.00	(4.58)	(4.58)	0.00	(7.33)	(7.33)
228 - Bailiffs									
Deputy Sheriff II			0.00	0.00	(7.34)	(7.34)	0.00	(7.34)	(7.34)
TOTAL TRIAL COURT DEPARTMENTS	0.00	(12.34)	(12.34)	0.00	(28.09)	(28.09)	0.00	(40.43)	(40.43)
205 - District Attorney									
Deputy District Attorney	0.00	(9.58)	(9.58)			0.00	0.00	(9.58)	(9.58)
Inspector II	0.00	(3.84)	(3.84)			0.00	0.00	(3.84)	(3.84)

Classification	Management			Non Management			Total		
	Add	Delete	Net	Add	Delete	Net	Add	Delete	Net
Legal Stenographer			0.00	0.00	(3.83)	(3.83)	0.00	(3.83)	(3.83)
Stenographer II			0.00	0.00	(1.92)	(1.92)	0.00	(1.92)	(1.92)
Total District Attorney	0.00	(13.42)	(13.42)	0.00	(5.75)	(5.75)	0.00	(19.17)	(19.17)
207 - Public Defender									
Asst. Public Defender IV	0.00	(1.67)	(1.67)			0.00	0.00	(1.67)	(1.67)
Asst. Public Defender II		(1.50)	(1.50)			0.00	0.00	(1.50)	(1.50)
Investigator II		(1.00)	(1.00)			0.00	0.00	(1.00)	(1.00)
Investigator I		(1.00)	(1.00)			0.00	0.00	(1.00)	(1.00)
Legal Stenographer			0.00		(1.00)	(1.00)	0.00	(1.00)	(1.00)
Specialist Clerk			0.00		(1.75)	(1.75)	0.00	(1.75)	(1.75)
Senior Legal Assistant			0.00		(1.00)	(1.00)	0.00	(1.00)	(1.00)
Asst. Public Defender III		(1.33)	(1.33)			0.00	0.00	(1.33)	(1.33)
Asst. Chief Investigator		(0.17)	(0.17)			0.00	0.00	(0.17)	(0.17)
Total Public Defender	0.00	(6.67)	(6.67)	0.00	(3.75)	(3.75)	0.00	(10.42)	(10.42)
222 - Unincorporated Services									
Sheriff's Technician			0.00	5.00	(5.00)	0.00	5.00	(5.00)	0.00
235 - Medical Security									
Deputy Sheriff			0.00		(8.00)	(8.00)	0.00	(8.00)	(8.00)
Sergeant			0.00		(1.00)	(1.00)	0.00	(1.00)	(1.00)
Keeper (SAN)			0.00	5.00	0.00	5.00	5.00	0.00	5.00
Total Medical Security	0.00	0.00	0.00	5.00	(9.00)	(4.00)	5.00	(9.00)	(4.00)
236 - Santa Rita									
Deputy Sheriff			0.00	18.00	(7.33)	10.67	18.00	(7.33)	10.67
Sheriff's Technician			0.00	10.00	(9.17)	0.83	10.00	(9.17)	0.83
Sergeant			0.00	0.00	(0.42)	(0.42)	0.00	(0.42)	(0.42)
Total Santa Rita	0.00	0.00	0.00	28.00	(16.92)	11.08	28.00	(16.92)	11.08
238 - North County Jail									
Lieutenant		(0.92)	(0.92)			0.00	0.00	(0.92)	(0.92)
Admin Services Assistant		(0.92)	(0.92)			0.00	0.00	(0.92)	(0.92)

Classification	Management			Non Management			Total		
	Add	Delete	Net	Add	Delete	Net	Add	Delete	Net
Deputy Sheriff			0.00	20.00	(27.50)	(7.50)	20.00	(27.50)	(7.50)
Sheriff's Technician			0.00	7.25		7.25	7.25	0.00	7.25
Sheriff's Clerk			0.00	3.67	(1.84)	1.83	3.67	(1.84)	1.83
Specialist Clerk			0.00		(3.66)	(3.66)	0.00	(3.66)	(3.66)
Sergeant			0.00	1.00	(0.92)	0.08	1.00	(0.92)	0.08
Accounting Technician	1.00		1.00			0.00	1.00	0.00	1.00
Janitor			0.00	1.00	(1.84)	(0.84)	1.00	(1.84)	(0.84)
Total North County Jail	1.00	(1.84)	(0.84)	32.92	(35.76)	(2.84)	33.92	(37.60)	(3.68)
239 - Detentions & Corrections									
Admin. Services Officer		(1.00)	(1.00)			0.00	0.00	(1.00)	(1.00)
Admin. Services Assistant		(0.92)	(0.92)			0.00	0.00	(0.92)	(0.92)
Total Detentions & Corrections	0.00	(1.92)	(1.92)	0.00	0.00	0.00	0.00	(1.92)	(1.92)
271 - Coroner									
Coroner's Invest. II			0.00		(1.84)	(1.84)	0.00	(1.84)	(1.84)
Sup. Coroner's Invest.		(0.92)	(0.92)			0.00	0.00	(0.92)	(0.92)
Total Coroner	0.00	(0.92)	(0.92)	0.00	(1.84)	(1.84)	0.00	(2.76)	(2.76)
TOTAL SHERIFF'S DEPARTMENT*	1.00	(4.68)	(3.68)	70.92	(68.52)	2.40	71.92	(73.20)	(1.28)
*Excludes Bailiffs									
240 - Probation Administration									
Clerk II			0.00		(1.16)	(1.16)	0.00	(1.16)	(1.16)
Data Input Clerk			0.00		(0.92)	(0.92)	0.00	(0.92)	(0.92)
Supervising Clerk I		(0.92)	(0.92)			0.00	0.00	(0.92)	(0.92)
Total Probation Administration	0.00	(0.92)	(0.92)	0.00	(2.08)	(2.08)	0.00	(3.00)	(3.00)
242 - Juvenile Hall									
Group Counselor Int.			0.00		(8.29)	(8.29)	0.00	(8.29)	(8.29)
Group Counselor II			0.00		(11.00)	(11.00)	0.00	(11.00)	(11.00)
Inst. Supervisor I		(3.67)	(3.67)			0.00	0.00	(3.67)	(3.67)

Classification	Management			Non Management			Total		
	Add	Delete	Net	Add	Delete	Net	Add	Delete	Net
Total Juvenile Hall	0.00	(3.67)	(3.67)	0.00	(19.29)	(19.29)	0.00	(22.96)	(22.96)
243 - Adult Probation									
Clerk II			0.00		(3.66)	(3.66)	0.00	(3.66)	(3.66)
Transcriptionist			0.00		(2.75)	(2.75)	0.00	(2.75)	(2.75)
Secretary I			0.00		(0.92)	(0.92)	0.00	(0.92)	(0.92)
Probation Aide			0.00		(1.83)	(1.83)	0.00	(1.83)	(1.83)
DPO III			0.00		(43.17)	(43.17)	0.00	(43.17)	(43.17)
Sup. Secretary I		(0.92)	(0.92)			0.00	0.00	(0.92)	(0.92)
Unit Supervisor		(3.66)	(3.66)			0.00	0.00	(3.66)	(3.66)
Total Adult Probation	0.00	(4.58)	(4.58)	0.00	(52.33)	(52.33)	0.00	(56.91)	(56.91)
246 - Los Cerros									
DPO III			0.00		(0.92)	(0.92)	0.00	(0.92)	(0.92)
Night Group Supervisor			0.00		(2.75)	(2.75)	0.00	(2.75)	(2.75)
Group Counselor III			0.00		(5.67)	(5.67)	0.00	(5.67)	(5.67)
Inst. Supervisor II		(0.92)	(0.92)			0.00	0.00	(0.92)	(0.92)
Group Counselor Int.			0.00		(4.50)	(4.50)	0.00	(4.50)	(4.50)
Total Los Cerros	0.00	(0.92)	(0.92)	0.00	(13.84)	(13.84)	0.00	(14.76)	(14.76)
249 Juvenile Institutions Admin.									
Cook			0.00		(1.83)	(1.83)	0.00	(1.83)	(1.83)
Food Services Worker			0.00		(1.83)	(1.83)	0.00	(1.83)	(1.83)
Inst. Helper			0.00		(1.99)	(1.99)	0.00	(1.99)	(1.99)
Food Services Worker (SAN)			0.00		(1.05)	(1.05)	0.00	(1.05)	(1.05)
Cook (SAN)			0.00	0.80		0.80	0.80	0.00	0.80
Total Juvenile Inst. Admin.	0.00	0.00	0.00	0.80	(6.70)	(5.90)	0.80	(6.70)	(5.90)
TOTAL PROBATION DEPARTMENT	0.00	(10.09)	(10.09)	0.80	(94.24)	(93.44)	0.80	(104.33)	(103.53)
265 - Agricultural Commissioner									
Dep. Agricultural Comm.		(0.17)	(0.17)			0.00	0.00	(0.17)	(0.17)
Pest Detection Spec.			0.00		(0.50)	(0.50)	0.00	(0.50)	(0.50)

Classification	Management			Non Management			Total		
	Add	Delete	Net	Add	Delete	Net	Add	Delete	Net
Total Agricultural Commissioner	0.00	(0.17)	(0.17)	0.00	(0.50)	(0.50)	0.00	(0.67)	(0.67)
267 - Sealer of Weights & Measures									
Sr. W&M Inspector			0.00		(0.08)	(0.08)	0.00	(0.08)	(0.08)
TOTAL PUBLIC PROTECTION	1.00	(47.37)	(46.37)	71.72	(200.93)	(129.21)	72.72	(248.30)	(175.58)
PUBLIC ASSISTANCE									
350 - Economic Benefits									
Social Work Supervisor	2.00		2.00			0.00	2.00	0.00	2.00
Social Worker II			0.00	11.00		11.00	11.00	0.00	11.00
Section Supervisor	2.08		2.08			0.00	2.08	0.00	2.08
Elig. Technician II			0.00	27.00		27.00	27.00	0.00	27.00
Sup. Eligibility Technician	3.00		3.00			0.00	3.00	0.00	3.00
Clerk II			0.00	4.00		4.00	4.00	0.00	4.00
Total Economic Benefits	7.08	0.00	7.08	42.00	0.00	42.00	49.08	0.00	49.08
351 - Human Services									
Child Welfare Worker II			0.00	1.00	(6.00)	(5.00)	1.00	(6.00)	(5.00)
Eligibility Technician III			0.00	1.00		1.00	1.00	0.00	1.00
Sup. Child Welfare Worker		(1.00)	(1.00)			0.00	0.00	(1.00)	(1.00)
Clerk II			0.00		(1.00)	(1.00)	0.00	(1.00)	(1.00)
Sup. Clerk III		(1.00)	(1.00)			0.00	0.00	(1.00)	(1.00)
Division Director		(0.50)	(0.50)			0.00	0.00	(0.50)	(0.50)
Total Human Services	0.00	(2.50)	(2.50)	2.00	(7.00)	(5.00)	2.00	(9.50)	(7.50)
352 - Management Services									
Staff Dev. Specialist	1.00		1.00			0.00	1.00	0.00	1.00
Transcriptionist			0.00		(4.00)	(4.00)	0.00	(4.00)	(4.00)
Program Specialist	1.00		1.00			0.00	1.00	0.00	1.00
Information Systems Analyst	2.00		2.00			0.00	2.00	0.00	2.00
Account Clerk II			0.00	1.00		1.00	1.00	0.00	1.00
Section Supervisor	1.00		1.00			0.00	1.00	0.00	1.00

Classification	Management			Non Management			Total		
	Add	Delete	Net	Add	Delete	Net	Add	Delete	Net
Total Management Services	5.00	0.00	5.00	1.00	(4.00)	(3.00)	6.00	(4.00)	2.00
355 - Employment Programs									
Clerk II			0.00	1.50		1.50	1.50	0.00	1.50
Sup. Eligibility Technician	2.00		2.00			0.00	2.00	0.00	2.00
Program Specialist	4.00		4.00			0.00	4.00	0.00	4.00
Eligibility Technician III			0.00	13.00		13.00	13.00	0.00	13.00
Social Work Supervisor	1.00		1.00			0.00	1.00	0.00	1.00
Specialist Clerk			0.00	0.50		0.50	0.50	0.00	0.50
Vocational Services Spec. II			0.00	7.00		7.00	7.00	0.00	7.00
Division Director		(0.50)	(0.50)			0.00	0.00	(0.50)	(0.50)
Total Employment Programs	7.00	(0.50)	6.50	22.00	0.00	22.00	29.00	(0.50)	28.50
356 - GAIN									
GAIN Employment Counselor			0.00	0.00	(1.00)	(1.00)	0.00	(1.00)	(1.00)
357 - Public Guardian									
Property Manager	1.00		1.00			0.00	1.00	0.00	1.00
Account Clerk II			0.00	2.00		2.00	2.00	0.00	2.00
Total Public Guardian	1.00	0.00	1.00	2.00	0.00	2.00	3.00	0.00	3.00
359 - Department on Aging									
Program Services Coordinator		(1.00)	(1.00)			0.00	0.00	(1.00)	(1.00)
Division Director		(0.50)	(0.50)			0.00	0.00	(0.50)	(0.50)
Total Department on Aging	0.00	(1.50)	(1.50)	0.00	0.00	0.00	0.00	(1.50)	(1.50)
TOTAL PUBLIC ASSISTANCE	20.08	(4.50)	15.58	69.00	(12.00)	57.00	89.08	(16.50)	72.58
HEALTH CARE									
400 - HCSA Admin.									
Asst. Director,Personnel	0.00	(1.00)	(1.00)			0.00	0.00	(1.00)	(1.00)
410 - PH District Services									

Classification	Management			Non Management			Total		
	Add	Delete	Net	Add	Delete	Net	Add	Delete	Net
Clinical Nurse II	0.00	0.00	0.00	0.00	(3.75)	(3.75)	0.00	(3.75)	(3.75)
415 - PH Communicable Disease									
Microbiologist			0.00	0.00	(1.50)	(1.50)	0.00	(1.50)	(1.50)
Lab Assistant III			0.00		(0.58)	(0.58)	0.00	(0.58)	(0.58)
Data Input Clerk			0.00		(0.50)	(0.50)	0.00	(0.50)	(0.50)
Physician II			0.00		(0.53)	(0.53)	0.00	(0.53)	(0.53)
Total PH Communicable Disease	0.00	0.00	0.00	0.00	(3.11)	(3.11)	0.00	(3.11)	(3.11)
440 - Mental Health									
Data Input Clerk			0.00		(0.50)	(0.50)	0.00	(0.50)	(0.50)
Billing Technician II			0.00		(0.50)	(0.50)	0.00	(0.50)	(0.50)
PST II			0.00		(0.50)	(0.50)	0.00	(0.50)	(0.50)
Physician II			0.00		(0.42)	(0.42)	0.00	(0.42)	(0.42)
Psych Social Worker II			0.00		(1.00)	(1.00)	0.00	(1.00)	(1.00)
Rehab. Counselor II			0.00		(1.00)	(1.00)	0.00	(1.00)	(1.00)
Total Mental Health	0.00	0.00	0.00	0.00	(3.92)	(3.92)	0.00	(3.92)	(3.92)
444 - Alcohol & Drug Admin.									
Chief, Fiscal Services	0.00	(1.00)	(1.00)			0.00	0.00	(1.00)	(1.00)
470 - Highland Hospital									
Clerk II			0.00	2.00		2.00	2.00	0.00	2.00
Clinical Nurse II			0.00	4.17		4.17	4.17	0.00	4.17
Clinical Nurse III			0.00	1.00		1.00	1.00	0.00	1.00
Clinical Nurse V		(2.00)	(2.00)			0.00	0.00	(2.00)	(2.00)
EKG Tech			0.00	1.00		1.00	1.00	0.00	1.00
Housekeeping Worker			0.00	1.59		1.59	1.59	0.00	1.59
LVN			0.00	2.83		2.83	2.83	0.00	2.83
Lab Tech II			0.00	1.00		1.00	1.00	0.00	1.00
Medical Clerk			0.00	2.83		2.83	2.83	0.00	2.83
Medical Social Worker II			0.00	2.00		2.00	2.00	0.00	2.00
Medical Translator II			0.00	2.00		2.00	2.00	0.00	2.00
Mid-Level Practitioner			0.00	2.00		2.00	2.00	0.00	2.00
Nursing Assistant			0.00	6.25		6.25	6.25	0.00	6.25

Classification	Management			Non Management			Total		
	Add	Delete	Net	Add	Delete	Net	Add	Delete	Net
PST I			0.00	1.00		1.00	1.00	0.00	1.00
PST II			0.00	1.92		1.92	1.92	0.00	1.92
Pharmacist			0.00	1.00		1.00	1.00	0.00	1.00
Physician II			0.00	2.00		2.00	2.00	0.00	2.00
Radiology Tech II			0.00	1.00		1.00	1.00	0.00	1.00
Resident Physician III			0.00	2.00		2.00	2.00	0.00	2.00
Specialist Clerk			0.00	2.00		2.00	2.00	0.00	2.00
Staff Services Assistant		(1.00)	(1.00)			0.00	0.00	(1.00)	(1.00)
Sup. Clerk I	1.00		1.00			0.00	1.00	0.00	1.00
Sup. Librarian I		(1.00)	(1.00)			0.00	0.00	(1.00)	(1.00)
Total Highland	1.00	(4.00)	(3.00)	39.59	0.00	39.59	40.59	(4.00)	36.59
TOTAL HEALTH CARE	1.00	(6.00)	(5.00)	39.59	(10.78)	28.81	40.59	(16.78)	23.81
790 - Cooperative Extension									
Clerk II			0.00		(0.17)	(0.17)	0.00	(0.17)	(0.17)
Specialist Clerk			0.00		(0.08)	(0.08)	0.00	(0.08)	(0.08)
Farm Advisor Field Asst.			0.00		(0.16)	(0.16)	0.00	(0.16)	(0.16)
Total Cooperative Extension	0.00	0.00	0.00	0.00	(0.41)	(0.41)	0.00	(0.41)	(0.41)
112 - Data Processing Department									
Staff Services Assistant		(1.00)	(1.00)			0.00	0.00	(1.00)	(1.00)
GRAND TOTAL	22.08	(66.54)	(44.46)	180.31	(232.54)	(52.23)	202.39	(299.08)	(96.69)

COMMUNITY-BASED ORGANIZATION CONTRACTS

BUDGET/ORGANIZATION	APPROVED BUDGET 1991-92	1991-92 ADJUSTED BUDGET	1992-93 COLA	1992-93 STABILIZATION	1992-93 REQUEST	1992-93 MOE REC	VBB	1992-93 FINAL REC	CHANGE 1991-92/ 1992-93
PUBLIC PROTECTION									
Budget 211 - Berkeley Municipal Court									
Stiles Hall, Inc.	$124,000	$124,000	$0	$0	$124,000	$124,000	$0	$124,000	$0
TOTAL #211	$124,000	$124,000	$0	$0	$124,000	$124,000	$0	$124,000	$0
Budget 240 - Probation Administration									
Allied Fellowship, Inc.	$8,396	$8,396	$0	$0	$0	$0	$0	$0	($8,396)
Berkeley Asian Center	$0	$0	$0	$0	$0	$0	$0	$0	$0
Seventh Step Foundation, Inc.	$15,591	$15,591	$0	$0	$0	$0	$0	$0	($15,591)
Volunteer Center, Inc.	$288,171	$288,171	$11,527	$0	$299,698	$299,698	($249,748)	$49,950	($238,221)
Project Intercept	$18,528	$18,528	$0	$0	$0	$0	$0	$0	($18,528)
TOTAL #240	$330,686	$330,686	$11,527	$0	$299,698	$299,698	($249,748)	$49,950	($280,736)
* Represents one month of funding through 7/31/91									
Budget 257 - Deinst. of Status Offenders									

BUDGET/ORGANIZATION	APPROVED BUDGET 1991-92	1991-92 ADJUSTED BUDGET	1992-93 COLA	1992-93 STABILIZATION	1992-93 REQUEST	1992-93 MOE REC	VBB	1992-93 FINAL REC	CHANGE 1991-92/ 1992-93
Alameda Co. Scotlan (DSOU)	$202,667	$202,667	$8,107	$0	$210,774	$210,774	$0	$210,774	$8,107
Alameda Co. Scotlan (NonDSOU)	$0	$0			$0	$0	$0	$0	$0
Berkeley Youth Alternatives	$43,205	$43,205	$1,728	$0	$44,933	$44,933	$0	$44,933	$1,728
Center for Family Counseling	$213,336	$213,336	$8,533	$0	$221,869	$221,869	$0	$221,869	$8,533
Children's Home Soc. (CRH)	$252,497	$252,497	$10,100	$0	$262,597	$262,597	$0	$262,597	$10,100
City of Fremont	$129,132	$129,132	$5,165	$0	$134,297	$134,297	$0	$134,297	$5,165
City of Hayward	$152,117	$152,117	$6,085	$0	$158,202	$158,202	$0	$158,202	$6,085
City of Livermore	$129,228	$129,228	$5,169	$0	$134,397	$134,397	$0	$134,397	$5,169
Metropolitan Y.M.C.A.-Oakland	$0	$0			$0	$0	$0	$0	$0
San Leandro Girls' Club	$60,278	$60,278	$2,411	$0	$62,689	$62,689	$0	$62,689	$2,411
Second Chance	$104,533	$104,533	$4,181	$0	$108,714	$108,714	$0	$108,714	$4,181
7th Step Crisis Receiving Home	$230,277	$230,277	$9,211	$0	$239,488	$239,488	$0	$239,488	$9,211
Southern Alameda Co. Y.W.C.A.	$84,501	$84,501	$3,380	$0	$87,881	$87,881	$0	$87,881	$3,380
Xanthos, Inc.	$103,184	$103,184	$4,127	$0	$107,311	$107,311	$0	$107,311	$4,127
Unallocated	$0	$0			$0	$0	$0	$0	$0
TOTAL #257	$1,704,955	$1,704,955	$68,197	$0	$1,773,152	$1,773,152	$0	$1,773,152	$68,197
Budget 260 - Revenue Sharing - Public Safety									
Girls Inc. of San Leandro	$0	$0			$0	$0	$0	$0	$0
Spanish Speaking Ctzns. Foundation	$0	$0			$0	$0	$0	$0	$0
B.A.W.A.R. Inc.	$0	$0			$0	$0	$0	$0	$0
Southern Alameda Co. Y.W.C.A.	$0	$0			$0	$0	$0	$0	$0
TOTAL #260	$0	$0	$0	$0	$0	$0	$0	$0	$0

BUDGET/ORGANIZATION	APPROVED BUDGET 1991-92	1991-92 ADJUSTED BUDGET	1992-93 COLA	1992-93 STABILIZATION	1992-93 REQUEST	1992-93 MOE REC	VBB	1992-93 FINAL REC	CHANGE 1991-92/ 1992-93
TOTAL PROBATION	$2,035,641	$2,035,641	$79,724	$0	$2,072,850	$2,072,850	($249,748)	$1,823,102	($212,539)
TOTAL PUBLIC PROTECTION	$2,159,641	$2,159,641	$79,724	$0	$2,196,850	$2,196,850	($249,748)	$1,947,102	($212,539)
PUBLIC ASSISTANCE									
Budget 352 - Management Services									
Children's Home (AB558) (1)	$313,000	$0	$0	$0	$0	$0	$0	$0	($313,000)
West Oakland Health	$154,350	$154,350	$6,174	$0	$160,524	$160,524	$0	$160,524	$6,174
14th St. Health	$56,300	$55,800	$2,232	$0	$58,032	$58,032	$0	$58,032	$1,732
Parental Stress	$10,000	$60,000	$2,400	$0	$62,400	$62,400	$0	$62,400	$52,400
Family Support Services	$132,300	$126,000	$5,040	$0	$131,040	$131,040	$0	$131,040	($1,260)
Peralta	$18,220	$18,720	$749	$0	$19,469	$19,469	$0	$19,469	$1,249
GA Direct referral (NOW Program)(2)	$74,155	$0	$0	$0	$74,155	$74,155	$0	$74,155	$0
Unallocated (AB 558)	0	0	0	0	$313,000	$313,000	0	$313,000	$313,000
TOTAL #352	$758,325	$414,870	$16,595	$0	$818,620	$818,620	$0	$818,620	$60,295
(1) No contract negotiated for 1991-92, no COLA added.									
(2) Program development in progress; no COLA added.									
Budget 356 - GAIN									

BUDGET/ORGANIZATION	APPROVED BUDGET 1991-92	1991-92 ADJUSTED BUDGET	1992-93 COLA	1992-93 STABILIZATION	1992-93 REQUEST	1992-93 MOE REC	VBB	1992-93 FINAL REC	CHANGE 1991-92/ 1992-93
Chabot College	$33,323	$33,323	$1,333	$0	$34,656	$33,323	$0	$33,323	$0
Community Child Care C. Council	$400,000	$400,000	$16,000	$0	$416,000	$400,000	$0	$400,000	$0
Employment Development Dept (EDD)	$235,049	$235,049	$9,402	$0	$244,451	$235,049	$0	$235,049	$0
Peralta Community College Dist.	$196,095	$196,095	$7,844	$0	$203,939	$196,095	$0	$196,095	$0
Resources for Family Develop. (RFD)	$1,040,080	$1,040,080	$41,603	$0	$1,081,683	$1,040,080	$0	$1,040,080	$0
TOTAL #356	$1,904,547	$1,904,547	$76,182	$0	$1,980,729	$1,904,547	$0	$1,904,547	$0
Budget 359 - Department on Aging									
TITLE III (SOCIAL SVCS.) CONTRACTS:									
Japanese American Svcs.	$26,892	$26,892	$1,076	$0	$27,968	$26,892	$0	$26,892	$0
Oak Chinese Comm Council	$58,107	$58,107	$2,324	$0	$60,431	$58,107	$0	$58,107	$0
Korean Commnity Center	$16,975	$16,975	$679	$0	$17,654	$16,975	$0	$16,975	$0
Intertribal Friendship	$20,208	$20,208	$808	$0	$21,016	$20,208	$0	$20,208	$0
Spanish Speaking Unity Council	$26,940	$26,940	$1,078	$0	$28,018	$26,940	$0	$26,940	$0
Progressive Senior Center	$34,571	$34,571	$1,383	$0	$35,954	$34,571	$0	$34,571	$0
Valley Community Health Center	$97,314	$97,314	$3,893	$0	$101,207	$97,314	$0	$97,314	$0
Over 60 Health Clinic	$109,623	$109,623	$4,385	$0	$114,008	$109,623	$0	$109,623	$0
Bay Area Community Services	$32,786	$32,786	$1,311	$0	$34,097	$32,786	$0	$32,786	$0
St. Peter's	$33,995	$33,995	$1,360	$0	$35,355	$33,995	$0	$33,995	$0
Vesper	$134,257	$134,052	$5,362	$0	$139,414	$134,052	$0	$134,052	($205)
Berkeley Alzheimer's Ctr.	$41,729	$41,729	$1,669	$0	$43,398	$41,729	$0	$41,729	$0
Ombudsman, Inc.	$120,412	$120,412	$4,816	$0	$125,228	$120,412	$0	$120,412	$0
Legal Assistance for Seniors	$113,045	$113,045	$4,522	$0	$117,567	$113,045	$0	$113,045	$0
City of Fremont (Case Mgmt)	$23,478	$23,478	$939	$0	$24,417	$23,478	$0	$23,478	$0

BUDGET/ORGANIZATION	APPROVED BUDGET 1991-92	1991-92 ADJUSTED BUDGET	1992-93 COLA	1992-93 STABILIZATION	1992-93 REQUEST	1992-93 MOE REC	VBB	1992-93 FINAL REC	CHANGE 1991-92/ 1992-93
Filipino Senior Services	$24,950	$0	$0	$0	$0	$0	$0	$0	($24,950)
Spectrum Community Services	$34,543	$45,666	$1,827	$0	$47,493	$34,543	$0	$34,543	$0
Oakland Public Library	$23,304	$23,509	$940	$0	$24,449	$23,509	$0	$23,509	$205
St. Mary's Community Center	$31,936	$56,886	$2,275	$0	$59,161	$56,886	$0	$56,886	$24,950
TITLE III (NUTRITION) CONTRACTS									
Berkeley/Tri-City	$350,890	$345,711	$13,828	$0	$359,539	$350,890	$0	$350,890	$0
BACS	$993,392	$980,881	$39,235	$0	$1,020,116	$993,392	$0	$993,392	$0
Spectrum	$503,078	$502,266	$20,091	$0	$522,357	$503,078	$0	$503,078	$0
SOS	$52,327	$51,604	$2,064	$0	$53,668	$52,327	$0	$52,327	$0
TITLE V (EMPLOYMENT) CONTRACTS									
Catholic Charities	$138,054	$153,098	$6,124	$0	$159,222	$153,098	$0	$153,098	$15,044
COUNTY FUNDED SENIOR CENTERS									
City of Fremont (CAUS)	$23,882	$23,882	$955	$0	$24,837	$24,837	$0	$24,837	$955
City of Albany	$13,335	$13,335	$533	$0	$13,868	$13,868	$0	$13,868	$533
BACS	$16,871	$16,871	$675	$0	$17,546	$17,546	$0	$17,546	$675
City of Emeryville	$16,893	$16,893	$676	$0	$17,569	$17,569	$0	$17,569	$676
HARD	$17,134	$17,134	$685	$0	$17,819	$17,819	$0	$17,819	$685
City of Alameda	$17,842	$17,842	$714	$0	$18,556	$18,556	$0	$18,556	$714
Y.M.C.A. - New Light Center	$5,624	$5,624	$225	$0	$5,849	$5,849	$0	$5,849	$225
City of Oakland	$28,119	$28,119	$1,125	$0	$29,244	$29,244	$0	$29,244	$1,125
Sp. Speaking Unity Council	$11,248	$11,248	$450	$0	$11,698	$11,698	$0	$11,698	$450
City of Berkeley	$29,864	$29,864	$1,195	$0	$31,059	$31,059	$0	$31,059	$1,195

BUDGET/ORGANIZATION	APPROVED BUDGET 1991-92	1991-92 ADJUSTED BUDGET	1992-93 COLA	1992-93 STABILIZATION	1992-93 REQUEST	1992-93 MOE REC	VBB	1992-93 FINAL REC	CHANGE 1991-92/ 1992-93
TOTAL #359	$3,223,618	$3,230,560	$129,222	$0	$3,359,782	$3,245,895	$0	$3,245,895	$22,277
Budget 370 - Community Projects									
COUNTY SHELTER CONTRACTS*									
Emergency Shelter Program	$0	$113,726	$4,549		$118,275	$118,275		$118,275	$118,275
Salvation Army - Shelter	$0	$105,992	$4,240		$110,232	$110,232		$110,232	$110,232
Women's Refuge, Inc.	$0	$102,642	$4,106		$106,748	$106,748		$106,748	$106,748
Bkly Emgcy Food - Shelter	$0	$142,743	$5,710		$148,453	$148,453		$148,453	$148,453
BOSS - First Unitarian	$0	$20,000	$800		$20,800	$20,800		$20,800	$20,800
BOSS - Harrison Street	$0	$145,942	$5,838		$151,780	$151,780		$151,780	$151,780
The Center - Family Crisis	$0	$21,519	$861		$22,380	$22,380		$22,380	$22,380
Family Emgcy Shelter	$0	$32,718	$1,309		$34,027	$34,027		$34,027	$34,027
San Leandro Shelter	$0	$55,176	$2,207		$57,383	$57,383		$57,383	$57,383
S.A.V.E.	$0	$27,468	$1,099		$28,567	$28,567		$28,567	$28,567
Tri-City Homeless	$0	$95,466	$3,819		$99,285	$99,285		$99,285	$99,285
United Pilipinos/Alameda	$0	$32,288	$1,292		$33,580	$33,580		$33,580	$33,580
ONGOING CONTRACTS									
Salvation Army - Meals	$0	$68,589	$2,744		$71,333	$71,333		$71,333	$71,333
The Center (Food)	$71,574	$71,574	$2,863		$74,437	$74,437		$74,437	$2,863
Food Bank Network	$520,452	$568,475	$22,739		$591,214	$591,214		$591,214	$70,762
Tri-City Volunteers	$92,744	$92,744	$3,710		$96,454	$96,454		$96,454	$3,710
Parental Stress	$0	$0	$0		$0	$0		$0	$0
Children's Hospital	$0	$0	$0		$0	$0		$0	$0
First Christian Help	$12,126	$12,126	$485		$12,611	$12,611		$12,611	$485

BUDGET/ORGANIZATION	APPROVED BUDGET 1991-92	1991-92 ADJUSTED BUDGET	1992-93 COLA	1992-93 STABILIZATION	1992-93 REQUEST	1992-93 MOE REC	VBB	1992-93 FINAL REC	CHANGE 1991-92/ 1992-93
Travelers Aid Society	$0	$91,574	$3,663		$95,237	$95,237		$95,237	$95,237
East Oakland Switchboard	$90,157	$90,157	$3,606		$93,763	$93,763		$93,763	$3,606
BOSS - First Unitarian	$0	$0	$0		$0	$0		$0	$0
Emgcy. Svcs. Network (ESN)	$21,000	$23,625	$945		$24,570	$24,570		$24,570	$3,570
Eden I & R	$0	$5,769	$231		$6,000	$6,000		$6,000	$6,000
SOS	$125,769	$125,769	$5,031		$130,800	$130,800		$130,800	$5,031
Bkly. Emgcy. Food - Shelter	$0	$47,350	$1,894		$49,244	$49,244		$49,244	$49,244
TOTAL #370	$933,822	$2,093,432	$83,741	$0	$2,177,173	$2,177,173	$0	$2,177,173	$1,243,351
*Contract amount includes FEMA funds expended as vouchers for 5 months									
of shelter services in FY 91/92. Those funds were one-time only and									
have been exhausted. Contract amount also includes the 7 month County Shelter Contracts.									
Budget 380 - General Assistance									
EMP/SSI-SSP Contracts	$0	$0	$0	$0	$0	$0	$1,195,000	$1,195,000	$1,195,000
TOTAL #380	$0	$0	$0	$0	$0	$0	$1,195,000	$1,195,000	$1,195,000
Budget 392 - Refugee Services									
TARGETED ASSISTANCE									
Vietnamese Fisherman Assoc.		$118,406			$118,406	$118,406		$118,406	
Vietnamese Fisherman Assoc.		$71,351			$71,351	$71,351		$71,351	
Catholic Charities,Oakland Diocese		$118,246			$118,246	$118,246		$118,246	

BUDGET/ORGANIZATION	APPROVED BUDGET 1991-92	1991-92 ADJUSTED BUDGET	1992-93 COLA	1992-93 STABILIZATION	1992-93 REQUEST	1992-93 MOE REC	VBB	1992-93 FINAL REC	CHANGE 1991-92/ 1992-93
Catholic Charities,Oakland Diocese		$71,323			$71,323	$71,323		$71,323	
International Institute of East Bay		$77,463			$77,463	$77,463		$77,463	
East Bay Vietnamese Assoc (856)		$61,577			$61,577	$61,577		$61,577	
East Bay Vietnamese Assoc (857)		$61,578			$61,578	$61,578		$61,578	
Total TA	$0	$579,944	$23,198	$0	$603,142	$579,944	$0	$579,944	$0
MUTUAL ASSISTANCE ASSOCIATES (MAA)									
East Bay Vietnamese Assoc (890)		$45,779			$45,779	$45,779		$45,779	
Afghan Center		$15,260			$15,260	$15,260		$15,260	
Total MAA	$0	$61,039	$0	$0	$61,039	$61,039	$0	$61,039	$0
REFUGEE EMPLOY SOCIAL SVCS (RESS)									
Catholic Charities,Oakland Diocese		$128,202			$128,202	$128,202		$128,202	
Lao Family Community Development		$152,816			$152,816	$152,816		$152,816	
Center for Southeast Asian Refugee		$69,131			$69,131	$69,131		$69,131	
Catholic Charities,Oakland Diocese		$46,336			$46,336	$46,336		$46,336	
Lao Family Community Development		$43,765			$43,765	$43,765		$43,765	
Center for Southeast Asian Refugee		$31,967			$31,967	$31,967		$31,967	
Vietnamese Fisherman Assoc.		$61,253			$61,253	$61,253		$61,253	
Catholic Charities,Oakland Diocese		$59,974			$59,974	$59,974		$59,974	
Center for Southeast Asian Refugee		$53,847			$53,847	$53,847		$53,847	
Total RESS	$0	$647,291	$25,892	$0	$673,183	$647,291	$0	$647,291	$0

BUDGET/ORGANIZATION	APPROVED BUDGET 1991-92	1991-92 ADJUSTED BUDGET	1992-93 COLA	1992-93 STABILIZATION	1992-93 REQUEST	1992-93 MOE REC	VBB	1992-93 FINAL REC	CHANGE 1991-92/ 1992-93
TOTAL #392	$1,255,384	$1,288,274	$49,090	$0	$1,337,364	$1,288,274	$0	$1,288,274	$0
Note: COLA's have been calculated on the total contract amounts and not by individual contractor.									
All contracts will expire 9/92 and will be placed out for bid (RFP)									
Budget 395 - Special Welfare Programs									
Children's Hospital	$50,000	$50,000	$2,000		$52,000	$50,000		$50,000	$0
La Clinica de la Raza	$50,000	$50,000	$2,000		$52,000	$50,000		$50,000	$0
Parental Stress	$50,000	$50,000	$2,000		$52,000	$50,000		$50,000	$0
Pleasanton School District	$41,174	$41,174	$1,647		$42,821	$41,174		$41,174	$0
Traveler's Aid Society	$70,000	$70,000	$2,800		$72,800	$70,000		$70,000	$0
Family Support Services	$0	$88,000	$3,520		$91,520	$91,520		$91,520	$91,520
A Safe Place	$30,000	$30,000	$1,200		$31,200	$30,000		$30,000	$0
Family Violence Law Ctr.	$19,000	$19,000	$760		$19,760	$19,000		$19,000	$0
SAVE	$30,000	$30,000	$1,200		$31,200	$30,000		$30,000	$0
SAC Domestic Violence Law	$19,000	$19,000	$760		$19,760	$19,000		$19,000	$0
Tri-Valley Haven/Women	$30,000	$30,000	$1,200		$31,200	$30,000		$30,000	$0
East Bay Activity Center	$70,000	$70,000	$2,800		$72,800	$70,000		$70,000	$0
Family Service of the East Bay	$65,387	$65,387	$2,615		$68,002	$65,387		$65,387	$0
San Leandro Community Counseling	$60,036	$60,036	$2,401		$62,437	$60,036		$60,036	$0
Girls Incorporated of San Leandro	$50,000	$50,000	$2,000		$52,000	$50,000		$50,000	$0
Project Reclaim	$0	$0	$0		$400,000	$400,000		$400,000	$400,000
Multi Service Center	$0	$0	$0		$1,320,392	$1,320,392		$1,320,392	$1,320,392

BUDGET/ORGANIZATION	APPROVED BUDGET 1991-92	1991-92 ADJUSTED BUDGET	1992-93 COLA	1992-93 STABILIZATION	1992-93 REQUEST	1992-93 MOE REC	VBB	1992-93 FINAL REC	CHANGE 1991-92/ 1992-93
TOTAL #395	$634,597	$722,597	$28,903	$0	$2,471,892	$2,446,509	$0	$2,446,509	$1,811,912
BUDGET 396 - Private Industry Council									
Asians for Job Opportunity (AJOB)	$55,743	$55,743	$2,230		$57,973	$55,743		$55,743	$0
Bay Area Urban League	$132,145	$132,145	$5,286		$137,431	$132,145		$132,145	$0
Berkeley Adult School	$181,661	$181,661	$7,266		$188,927	$181,661		$181,661	$0
Inter-City Services	$100,732	$100,732	$4,029		$104,761	$100,732		$100,732	$0
Mission Valley ROP/C	$165,582	$165,582	$6,623		$172,205	$165,582		$165,582	$0
Spectrum Community Services	$135,699	$135,699	$5,428		$141,127	$135,699		$135,699	$0
Vallecitos CET, Inc.	$171,587	$171,587	$6,863		$178,450	$171,587		$171,587	$0
Veterans Assistance Center	$66,900	$66,900	$2,676		$69,576	$66,900		$66,900	$0
Catholic Charities	$140,336	$140,336	$5,613		$145,949	$140,336		$140,336	$0
Resources for Family Development	$251,065	$251,065	$10,043		$261,108	$251,065		$251,065	$0
Veterans Assistnce Center	$242,794	$242,794	$9,712		$252,506	$242,794		$242,794	$0
Vallecitos CET, Inc.	$341,688	$341,688	$13,668		$355,356	$341,688		$341,688	$0
Alameda County Office of Education	$98,627	$98,627	$3,945		$102,572	$98,627		$98,627	$0
California School for the Deaf	$20,000	$20,000	$800		$20,800	$20,000		$20,000	$0
Alameda USD (Island High School)	$12,258	$12,258	$490		$12,748	$12,258		$12,258	$0
Fremont USD (Young Mothers Program)	$18,125	$18,125	$725		$18,850	$18,125		$18,125	$0
New Haven USD (School Age Mothers)	$16,000	$16,000	$640		$16,640	$16,000		$16,000	$0
RFD (School Age Mothers Program)	$39,950	$39,950	$1,598		$41,548	$39,950		$39,950	$0
Berkeley USD (Casey Education Center)	$39,254	$39,254	$1,570		$40,824	$39,254		$39,254	$0
BOS[illegible]	$39,968	$39,968	$1,599		$41,567	$39,968		$39,968	$0

BUDGET/ORGANIZATION	APPROVED BUDGET 1991-92	1991-92 ADJUSTED BUDGET	1992-93 COLA	1992-93 STABILIZATION	1992-93 REQUEST	1992-93 MOE REC	VBB	1992-93 FINAL REC	CHANGE 1991-92/ 1992-93
Shelter Against Violent Environments	$20,000	$20,000	$800		$20,800	$20,000		$20,000	$0
Family Emergency Shelter Coalition	$40,000	$40,000	$1,600		$41,600	$40,000		$40,000	$0
Mission Valley ROP/C	$30,000	$30,000	$1,200		$31,200	$30,000		$30,000	$0
Eden Council for Hope and Opportunity	$30,555	$30,555	$1,222		$31,777	$30,555		$30,555	$0
Tri-City Childrens Center	$40,000	$40,000	$1,600		$41,600	$40,000		$40,000	$0
Alameda USD (Administration)	$72,163	$72,163	$2,887		$75,050	$72,163		$72,163	$0
City of Berkeley	$400,226	$400,226	$16,009		$416,235	$400,226		$400,226	$0
Fremont USD	$65,183	$65,183	$2,607		$67,790	$65,183		$65,183	$0
Hayward USD - ROP (Portable B)	$190,551	$190,551	$7,622		$198,173	$190,551		$190,551	$0
Newark USD (Newark Mem.High School)	$37,512	$37,512	$1,500		$39,012	$37,512		$37,512	$0
New Haven USD	$78,174	$78,174	$3,127		$81,301	$78,174		$78,174	$0
Pleasanton USD (Donlon School)	$49,307	$49,307	$1,972		$51,279	$49,307		$49,307	$0
San Leandro USD (San Leandro High School)	$28,616	$28,616	$1,145		$29,761	$28,616		$28,616	$0
San Lorenzo USD (Arroyo High School)	$35,012	$35,012	$1,400		$36,412	$35,012		$35,012	$0
Vallecitos CET, Inc	$37,095	$37,095	$1,484		$38,579	$37,095		$37,095	$0
Contracts (to be let)	$1,322,586	$1,322,586	$52,903		$1,375,489	$1,322,586		$1,322,586	$0
Total #396	$4,747,094	$4,747,094	$189,882	$0	$4,936,976	$4,747,094	$0	$4,747,094	$0
TOTAL PUBLIC ASSISTANCE	$13,457,387	$14,401,374	$573,615	$0	$17,082,536	$16,628,112	$1,195,000	$17,823,112	$4,332,835
HEALTH CARE									

BUDGET/ORGANIZATION	APPROVED BUDGET 1991-92	1991-92 ADJUSTED BUDGET	1992-93 COLA	1992-93 STABILIZATION	1992-93 REQUEST	1992-93 MOE REC	VBB	1992-93 FINAL REC	CHANGE 1991-92/ 1992-93
Budget 400 - Administration									
East Oakland Community Project	$220,700	$220,700	$8,828		$229,528	$229,528		$229,528	$8,828
TOTAL #400	$220,700	$220,700	$8,828	$0	$229,528	$229,528	$0	$229,528	$8,828
Budget 410 - Public Health Dist. Svcs.									
Primary Care:									
Agency for Infant Development	$34,232	$34,232	$1,369	$0	$35,601	$35,601	($1,000)	$34,601	$369
Alameda Health Consortium	$27,256	$27,256	$1,090	$0	$28,346	$28,346	($797)	$27,549	$293
Asian Health Services	$841,422	$859,419	$34,377	$52,428	$946,224	$946,224	($26,604)	$919,620	$78,198
Berkeley Women's Hlth. Collective	$319,032	$329,392	$13,176	$46,783	$389,351	$389,351	($10,947)	$378,404	$59,372
Children's Hosp. Medical Center	$85,560	$85,560	$3,422	$0	$88,982	$88,982	($2,502)	$86,480	$920
Durham Transportation	$88,704	$88,704	$3,548	$0	$92,252	$92,252	($2,594)	$89,658	$954
E. Bay Native Am. Health Center	$511,265	$520,037	$20,801	$93,857	$634,695	$634,695	($17,845)	$616,850	$105,585
La Clinica de la Raza	$1,770,855	$1,807,884	$72,315	$180,076	$2,060,275	$2,060,275	($57,927)	$2,002,348	$231,493
Over 60 Health Center	$467,841	$475,214	$19,009	$57,697	$551,920	$551,920	($15,518)	$536,402	$68,561
Tiburcio Vasquez Hlth. Center	$954,655	$969,045	$38,762	$83,308	$1,091,115	$1,091,115	($30,678)	$1,060,437	$105,782
Tri-Cities Health Center	$244,461	$246,839	$9,874	$44,746	$301,459	$301,459	($8,476)	$292,983	$48,522
Valley Community Health Center	$616,275	$630,700	$25,228	$57,842	$713,770	$713,770	($20,069)	$693,701	$77,426
West Berkeley Health Center	$352,165	$364,978	$14,599	$33,324	$412,901	$412,901	($11,609)	$401,292	$49,127
West Oakland Health Council	$1,216,591	$1,251,814	$50,073	$76,468	$1,378,355	$1,378,355	($38,755)	$1,339,600	$123,009
Non-Primary Care:									

BUDGET/ORGANIZATION	APPROVED BUDGET 1991-92	1991-92 ADJUSTED BUDGET	1992-93 COLA	1992-93 STABILIZATION	1992-93 REQUEST	1992-93 MOE REC	VBB	1992-93 FINAL REC	CHANGE 1991-92/ 1992-93
AIDS/Way Rounseville HomeHealth	$339,603	$200,000	$8,000	$0	$208,000	$208,000	$0	$208,000	($131,603)
Case/Mgt Rounseville HomeHealth	$30,000	$30,000	$1,200	$0	$31,200	$31,200	$0	$31,200	$1,200
AIDS/Wav Vesper USA	$0	$0	$0	$0	$0	$0	$0	$0	$0
Case/Mgt Vesper USA	$20,000	$20,000	$800	$0	$20,800	$20,800	$0	$20,800	$800
TOTAL #410	$7,919,917	$7,941,074	$317,643	$726,529	$8,985,246	$8,985,246	($245,321)	$8,739,925	$820,008
Budget 417 - Public Health HIV/AIDS Services									
AIDS Services:									
AIDS Project of East Bay	$335,280	$405,345	$10,206		$415,551	$415,551		$415,551	$80,271
An Ark of Love	$17,345	$81,900	$3,276		$85,176	$85,176		$85,176	$67,831
Asian Health Services	$54,765	$73,650	$2,226		$75,876	$83,759		$83,579	$28,994
Bay Area Black Cons for Qual Care	$86,721	$247,675	$5,533		$253,968	$253,968		$253,968	($86,721)
Calif Prostitutes Ed Proj	$30,792	$38,773	$1,551		$40,324	$40,324		$40,324	$9,532
Catholic Charities	$146,341	$75,600	$3,024		$78,624	$78,624		$78,624	($67,717)
Center for AIDS Services	$0	$12,200	$0		$12,200	$12,200		$12,200	$12,200
East Bay Community Recovery Proj	$78,750	$75,097	$0		$75,097	$75,097		$75,097	($3,653)
Filipinos for Affirmative Action	$50,299	$60,900	$2,436		$63,336	$63,336		$63,336	$13,037
La Clinica de la Raza	$80,334	$50,065	$0		$50,065	$50,065		$50,065	($30,269)
National Task Force for AIDS Prevent	$0	$5,720	$0		$5,720	$5,720		$5,720	$5,720
Project Eden	$0	$25,500	$0		$25,500	$25,500		$25,500	$25,500
Project Open Hand	$0	$22,400	$0		$23,339	$23,339		$23,339	$23,339
Regents Univ of Ca (Proj Aware)	$13,781	$8,820	$0		$17,385	$17,385		$17,385	$3,604
Richard Allen Institute	$91,389	$96,070	$1,680		$97,750	$97,750		$97,750	$6,361

BUDGET/ORGANIZATION	APPROVED BUDGET 1991-92	1991-92 ADJUSTED BUDGET	1992-93 COLA	1992-93 STABILIZATION	1992-93 REQUEST	1992-93 MOE REC	VBB	1992-93 FINAL REC	CHANGE 1991-92/ 1992-93
Second Chance	$52,500	$50,065	$0		$50,065	$50,065		$50,065	($2,435)
The Center for AIDS Services	$99,730	$110,250	$4,410		$114,660	$114,660		$114,660	$14,930
Tri-City Health Center	$121,129	$199,215	$5,040		$211,494	$211,494		$211,494	$90,365
West Oakland Health Center	$5,880	$4,410	$0		$7,508	$7,508		$7,508	$1,628
TOTAL #417	$1,265,036	$1,643,655	$39,382	$0	$1,711,521	$1,711,521	$0	$1,711,521	$446,485
Budget 440 - Mental Health Services									
Ann Martin Child	$90,474	$90,474	$3,619	$7,733	$101,826	$101,826	($4,339)	$97,487	$7,013
Asian Comm. MHS	$716,822	$716,822	$28,673	$47,735	$793,230	$793,230	($33,801)	$759,429	$42,607
Aztec Hotel	$0	$200,000	$0	$0	$200,000	$200,000	($8,522)	$191,478	$191,478
BACS - Residential	$1,245,812	$1,285,812	$51,432	$95,794	$1,433,038	$1,433,038	($61,065)	$1,371,973	$126,161
Berk. Emer. Food	$11,493	$11,493	$460	$0	$11,953	$11,953	($509)	$11,444	($49)
Berkeley Place	$342,369	$342,369	$13,695	$28,259	$384,323	$384,323	($16,377)	$367,946	$25,577
Berk/Oak Support Serv.								$0	$0
Berkeley Shelter	$249,369	$202,810	$8,112	$16,874	$227,796	$227,796	($9,707)	$218,089	($31,280)
Oakland Shelter	$380,288	$380,288	$15,212	$24,792	$420,292	$420,292	($26,565)	$393,727	$13,439
South County Shelter	$411,714	$411,714	$16,469	$26,844	$455,027	$455,027	($21,190)	$433,837	$22,123
Bonita House	$411,220	$541,526	$21,661	$23,739	$586,926	$586,926	($24,606)	$562,320	$151,100
Coalition for Mental Health	$18,429	$18,429	$737	$1,164	$20,330	$20,330	($866)	$19,464	$1,035
Center Deafness	$0	$0	$0	$0	$0	$0		$0	$0
Center for Indep. Living	$31,924	$31,924	$1,277	$0	$33,201	$33,201	($1,415)	$31,786	($138)
Circle Pre School	$124,201	$124,201	$4,968	$18,579	$147,748	$147,748	($6,296)	$141,452	$17,251

BUDGET/ORGANIZATION	APPROVED BUDGET 1991-92	1991-92 ADJUSTED BUDGET	1992-93 COLA	1992-93 STABILIZATION	1992-93 REQUEST	1992-93 MOE REC	VBB	1992-93 FINAL REC	CHANGE 1991-92/ 1992-93
City of Berkeley	$623,548	$30,548	$1,222	$0	$31,770	$31,770	($1,354)	$30,416	($593,132)
Crestwood	$600,835	$0	$0	$0	$0	$0		$0	($600,835)
E. Bay Activity Center (EBAC)								$0	$0
Oakland	$371,881	$391,027	$15,641	$18,498	$425,166	$425,166	($18,117)	$407,049	$35,168
Tri-City	$375,072	$388,428	$15,537	$19,985	$423,950	$423,950	($18,065)	$405,885	$30,813
Fred Finch Youth Center Resid.	$347,281	$347,281	$13,891	$65,874	$427,046	$427,046	($18,197)	$408,849	$61,568
La Cheim Res/DT	$1,228,439	$732,693	$29,308	$37,852	$799,853	$799,853	($34,084)	$765,769	($462,670)
La Clinica OP/OR	$631,418	$631,418	$25,257	$0	$656,675	$656,675	($27,982)	$628,693	($2,725)
La Familia:								$0	$0
OR	$238,739	$238,739	$9,550	$26,558	$274,847	$274,847	($11,712)	$263,135	$24,396
DTx	$391,797	$411,797	$16,472	$26,557	$454,826	$454,826	($19,381)	$435,445	$43,648
Lincoln Ch:								$0	$0
Resid.	$390,942	$390,942	$15,638	$54,852	$461,432	$461,432	($19,663)	$441,769	$50,827
DTx	$79,649	$79,649	$3,186	$11,176	$94,011	$94,011	($4,006)	$90,005	$10,356
Mental Hlth. Assoc.	$464,988	$551,652	$22,066	$26,592	$600,310	$600,310	($25,581)	$574,729	$109,741
Native Americans	$42,042	$42,042	$1,682	$0	$43,724	$43,724	($1,863)	$41,861	($181)
OISC (ADAMA Grant)	$237,509	$264,746	$10,590	$15,484	$290,820	$290,820	($5,063)	$285,757	$48,248
PHS (CJIS)	$0	$1,331,328	$0	$0	$1,331,328	$1,331,328		$1,331,328	$1,331,328
Pac. Cen. Hum. Growth	$0	$0	$0	$0	$0	$0		$0	$0
Pac. Child Center	$0	$0	$0	$0	$0	$0		$0	$0
Parental Stress	$162,808	$202,808	$8,112	$59,090	$270,010	$250,010	($10,620)	$239,390	$76,582
Randon House	$413,045	$413,045	$16,522	$18,631	$448,198	$448,198	($19,099)	$429,099	$16,054
Red Cross CLC	$60,843	$60,843	$2,434	$10,685	$73,962	$73,962	($3,152)	$70,810	$9,967
Seneca	$0	$340,000	$13,600	$0	$353,600	$353,600	($15,068)	$338,532	$338,532
Schuman/Liles	$105,000	$105,000	$4,200	$0	$109,200	$109,200	($4,653)	$104,547	($453)
Suicide Prevention	$288,497	$288,497	$11,540	$18,498	$318,535	$318,535	($13,740)	$304,795	$16,298

BUDGET/ORGANIZATION	APPROVED BUDGET 1991-92	1991-92 ADJUSTED BUDGET	1992-93 COLA	1992-93 STABILIZATION	1992-93 REQUEST	1992-93 MOE REC	VBB	1992-93 FINAL REC	CHANGE 1991-92/ 1992-93
Supp. Rate Prog.	$844,994	$844,994	$33,800	$0	$878,794	$878,794	($37,554)	$841,240	($3,754)
SCARF - Annie's Hm.	$213,134	$0	$0	$0	$0	$0		$0	($213,134)
Telecare:								$0	$0
Gladman Inpt.	$391,362	$6,828,070	$0	$0	$6,828,070	$6,828,070		$6,828,070	$6,436,708
Gladman DTx-3mo.	$0	$0			$0	$0		$0	$0
Gladman DTx-19mo.	$0	$0			$0	$0		$0	$0
Garfield IMD (New)	$0	$2,617,263	$0	$0	$2,617,263	$2,617,263		$2,617,263	$2,617,263
MH Tx Svs (Gladman Day)	$0	$450,000	$0	$0	$450,000	$450,000	($19,176)	$430,824	$430,824
Villa Fairmont	$3,124,427	$5,574,628	$0	$0	$5,574,628	$5,574,628		$5,574,628	$2,450,201
Mort Bakkar Geopsych	$2,752,148	$2,740,878	$0	$0	$2,740,878	$2,740,878		$2,740,878	($11,270)
(formerly Garfield Home)								$0	$0
Valley Memorial	$30,782	$30,782	$1,231	$0	$32,013	$32,013	($1,364)	$30,649	($133)
Westwood	$3,375	$0	$0	$0	$0	$0		$0	($3,375)
West Oak. Hlth. Ctr.	$1,226,761	$1,276,761	$51,070	$0	$1,327,831	$1,327,831	($56,581)	$1,271,250	$44,489
Xanthos	$0	$40,000	$1,600	$0	$41,600	$41,600	($1,773)	$39,827	$39,827
Unalloc. Homeless-Jefferson	$32,185	$88,523	$3,541	$0	$92,064	$92,064		$92,064	$59,879
MH Van	$0	$50,000	$0	$0	$50,000	$50,000	($2,131)	$47,869	$47,869
Master Contracts								$0	$0
SED Assessments	$117,616	$196,240	$9,812	$0	$206,052	$206,052	($8,780)	$197,272	$79,656
S/D Kids IP	$170,352	$486,362	$24,318	$0	$510,680	$510,680	($69,630)	$441,050	$270,698
IMD Contract	$0	$85,162	$4,258	$0	$89,420	$89,420	($3,810)	$85,610	$85,610
State Hospital Contract	$0	$8,808,305	$123,497	$0	$8,931,802	$8,931,802		$8,931,802	$8,931,802
								$0	$0
Other:								$0	$0
HIP-Jefferson St	$0	$0	$0	$0	$0	$0		$0	$0
HIP (Fremont Schools)	$0	$32,688	$0	$0	$32,688	$32,688		$32,688	$32,688

BUDGET/ORGANIZATION	APPROVED BUDGET 1991-92	1991-92 ADJUSTED BUDGET	1992-93 COLA	1992-93 STABILIZATION	1992-93 REQUEST	1992-93 MOE REC	VBB	1992-93 FINAL REC	CHANGE 1991-92/ 1992-93
PIP (Oakland)	$0	$12,540	$0	$0	$12,540	$12,540		$12,540	$12,540
TOTAL #440	$19,995,584	$41,763,541	$655,890	$701,845	$43,121,276	$43,101,276	($687,457)	$42,413,819	$22,418,235
Budget 444 - A&D Admin & Special Services									
Perinatal Pilot:									
Health Babies Project - Resid.	$0	$488,530			$488,530	$488,530		$488,530	$488,530
Healthy Babies Project - Nonresid.	$0	$425,000			$425,000	$425,000		$425,000	$425,000
Highland Case Management	$0	$300,000			$300,000	$300,000		$300,000	$300,000
B.A.S.N.:									
Bi-Bett Residential	$0	$10,001			$10,001	$10,001		$10,001	$10,001
Bi-Bett Nonresid./Sober Housing	$0	$160,001			$160,001	$160,001		$160,001	$160,001
C.C.E.C. - Nonresidential	$0	$24,000			$24,000	$24,000		$24,000	$24,000
G.R.O.U.P. Residential	$0	$100,001			$100,001	$100,001		$100,001	$100,001
Horizon Services-Chrysalis Res/Nonres/Sober	$0	$48,000			$48,000	$48,000		$48,000	$48,000
Horizon Services-Residential/Sober Housing	$0	$72,000			$72,000	$72,000		$72,000	$72,000
Horizon Services-Hor.Com.Ctr.Nonres.	$0	$120,000			$120,000	$120,000		$120,000	$120,000
N.E.L. - Nonresidential	$0	$33,600			$33,600	$33,600		$33,600	$33,600
New Bridge - Residential/Nonresidential	$0	$196,800			$196,800	$196,800		$196,800	$196,800

BUDGET/ORGANIZATION	APPROVED BUDGET 1991-92	1991-92 ADJUSTED BUDGET	1992-93 COLA	1992-93 STABILIZATION	1992-93 REQUEST	1992-93 MOE REC	VBB	1992-93 FINAL REC	CHANGE 1991-92/ 1992-93
Project Eden - Nonresidential	$0	$12,000			$12,000	$12,000		$12,000	$12,000
Second Chance - Nonresidential/Sober Housing	$0	$92,801			$92,801	$92,801		$92,801	$92,801
The Center - Nonresidential	$0	$50,400			$50,400	$50,400		$50,400	$50,400
W.O.H.C. - Nonresidential	$0	$50,400			$50,400	$50,400		$50,400	$50,400
Pending - Residential	$0	$313,398			$313,398	$313,398		$313,398	$313,398
Pending Perinatal Expansion	$0	$199,123			$199,123	$199,123		$199,123	$199,123
Oakland Crack Task Force (W.O.H.C.)	$0	$60,000	$2,400		$62,400	$62,400		$62,400	$62,400
Total #444	$0	$2,756,055	$2,400	$0	$2,758,455	$2,758,455	$0	$2,758,455	$2,758,455
Budget 445 - Alcoholism Services									
Residential:									
Bi-Bett - Orchid Women's Recovery	$167,673	$167,673	$6,707	$12,708	$187,088	$187,088		$187,088	$19,415
East Bay Rehab. Project	$172,891	$172,891	$6,916	$12,126	$191,933	$191,933	($12,110)	$179,823	$6,932
Horizon House	$266,275	$266,275	$10,651	$103,599	$380,525	$380,525	($200,607)	$179,918	($86,357)
Horizon House - Chrysalis	$185,640	$185,640	$7,426	$0	$193,066	$193,066		$193,066	$7,426
Horizon House - Cronin	$368,076	$368,076	$14,723	$0	$382,799	$382,799		$382,799	$14,723
West Oak. Hlth. Cntr. (WOHC)	$835,272	$835,272	$33,411	$24,998	$893,681	$893,681	($212,330)	$681,351	($153,921)
Non-Residential:									
Bi-Bett - East Oakland Recovery	$233,291	$313,291	$12,532	$23,301	$349,124	$349,124	($50,020)	$299,104	$65,813
Bi-Bett	$51,700	$0	$0	$0	$0	$0		$0	($51,700)
East Bay Rehabilitation	$0	$60,000	$2,400	$0	$62,400	$62,400		$62,400	$62,400

BUDGET/ORGANIZATION	APPROVED BUDGET 1991-92	1991-92 ADJUSTED BUDGET	1992-93 COLA	1992-93 STABILIZATION	1992-93 REQUEST	1992-93 MOE REC	VBB	1992-93 FINAL REC	CHANGE 1991-92/ 1992-93
Healthy Babies Project	$425,000	$0	$0	$0	$0	$0		$0	($425,000)
Horizon Services	$125,580	$125,580	$5,023	$0	$130,603	$130,603		$130,603	$5,023
Narcotics Education League (NEL)	$298,565	$298,565	$11,943	$34,716	$345,224	$345,224	($31,698)	$313,526	$14,961
Occup. Health Services (OHS)	$135,546	$133,546	$5,342	$11,178	$150,066	$150,066	($14,067)	$135,999	$453
OHS Berkeley/Albany	$89,658	$91,658	$3,666	$0	$95,324	$95,324		$95,324	$5,666
Protect Your Child - Hayward	$189,411	$0	$0	$0	$0	$0		$0	($189,411)
Second Chance - Fremont	$90,854	$90,854	$3,634	$97,235	$191,723	$191,723	($30,219)	$161,504	$70,650
Second Chance - Newark	$176,050	$199,710	$7,988	$0	$207,698	$207,698		$207,698	$31,648
Second Chance - Fremont	$25,850	$0	$0	$0	$0	$0		$0	($25,850)
Second Chance - Hayward	$0	$193,729	$7,749	$0	$201,478	$201,478		$201,478	$201,478
The Center - Pleasanton	$159,130	$159,130	$6,365	$12,660	$178,155	$178,155	($12,576)	$165,579	$6,449
West Oak. Hlth. Cntr.	$169,651	$169,651	$6,786	$0	$176,437	$176,437		$176,437	$6,786
Community Focused Prevention:									
C.C.E.C.	$20,000	$105,000	$4,200	$0	$109,200	$109,200		$109,200	$89,200
Community Recovery Services	$109,284	$109,284	$4,371	$1,022	$114,677	$114,677		$114,677	$5,393
Horizon Services - Hayward	$259,999	$259,999	$10,400	$0	$270,399	$270,399		$270,399	$10,400
Last Call	$22,743	$41,987	$1,679	$0	$43,666	$43,666	($43,666)	$0	($22,743)
National Black Alc. Coun.-Staying Alive	$0	$50,000	$2,000	$0	$52,000	$52,000		$52,000	$52,000
Homeless Services:									
Second Chance	$0	$31,020	$1,241	$0	$32,261	$32,261		$32,261	$32,261
Bi-Bett East Oakland Recovery	$0	$62,040	$2,482	$0	$64,522	$64,522		$64,522	$64,522
West Oak. Hlth. Cntr. Chars.	$315,000	$315,000	$12,600	$0	$327,600	$327,600		$327,600	$12,600

BUDGET/ORGANIZATION	APPROVED BUDGET 1991-92	1991-92 ADJUSTED BUDGET	1992-93 COLA	1992-93 STABILIZATION	1992-93 REQUEST	1992-93 MOE REC	VBB	1992-93 FINAL REC	CHANGE 1991-92/ 1992-93
COLAs yet to be distributed	$12,811	$12,811	$512	$0	$13,323	$13,323		$13,323	$512
TOTAL #445	$4,905,950	$4,818,682	$192,747	$333,543	$5,344,972	$5,344,972	($607,293)	$4,737,679	($168,271)
Budget 446 - Drug Abuse Services									
AIDS Prevention:									
Allied Fellowship	$0	$0			$0	$0		$0	$0
Berkeley Addiction Treatment (BATS)	$0	$0			$0	$0		$0	$0
Filipinos for Affirmative Action	$36,750	$36,750	$1,470		$38,220	$38,220		$38,220	$1,470
G.R.O.U.P.	$0	$0			$0	$0		$0	$0
Native American Health	$52,500	$52,500	$2,100		$54,600	$54,600		$54,600	$2,100
Tiburcio Vasquez	$0	$0			$0	$0		$0	$0
Y.O.U.T.H.	$31,500	$0			$0	$0		$0	($31,500)
									$0
M.I.S.P.:									$0
B.A.T.S.	$18,598	$34,358	$1,374		$35,732	$35,732		$35,732	$17,134
C.U.R.A.	$0	$0			$0	$0		$0	$0
G.R.O.U.P.	$0	$0			$0	$0		$0	$0
Humanistic Alternative to	$45,273	$65,771	$2,631		$68,402	$68,402		$68,402	$23,129
Addiction and Treatment (HAART)								$0	$0
New Bridge	$0	$0			$0	$0		$0	$0
W.O.H.C.	$17,000	$27,486	$1,099		$28,585	$28,585		$28,585	$11,585

BUDGET/ORGANIZATION	APPROVED BUDGET 1991-92	1991-92 ADJUSTED BUDGET	1992-93 COLA	1992-93 STABILIZATION	1992-93 REQUEST	1992-93 MOE REC	VBB	1992-93 FINAL REC	CHANGE 1991-92/ 1992-93
Z.D.K.	$40,775	$40,775	$1,631		$42,406	$42,406		$42,406	$1,631
									$0
Residential:									$0
C.U.R.A.	$325,463	$325,463	$13,019	$47,222	$385,704	$385,704		$385,704	$60,241
G.R.O.U.P.	$320,941	$320,941	$12,838	$20,645	$354,424	$354,424		$354,424	$33,483
Healthy Babies Project	$488,530	$0	$0		$0	$0		$0	
New Bridge	$394,538	$394,538	$15,782	$22,498	$432,818	$432,818		$432,818	$38,280
Solid Foundation	$229,733	$229,733	$9,190	$29,223	$268,146	$268,146		$268,146	$38,413
Change thru Xanthos	$0	$0			$0	$0		$0	$0
									$0
Non-Residential:									$0
Berkeley Oakland Support Services	$0	$30,000	$1,200	$0	$31,200	$31,200		$31,200	
Change thru Xanthos	$51,697	$51,697	$2,068	$28,383	$82,148	$82,148		$82,148	
N.E.L.	$311,006	$311,006	$12,440	$34,716	$358,162	$358,162	($31,697)	$326,465	$15,459
Oakland Comm. Counseling (OCC)	$171,015	$171,015	$6,841	$34,968	$212,824	$212,824	($8,893)	$203,931	$32,916
O.H.S. Berkeley/Albany	$45,305	$45,305	$1,812		$47,117	$47,117		$47,117	$1,812
Project Eden	$203,093	$203,093	$8,124	$43,439	$254,656	$254,656	($10,561)	$244,095	$41,002
Second Chance - Newark	$183,371	$199,711	$7,988	$4,084	$211,783	$211,783	($30,218)	$181,565	($1,806)
Second Chance - Fremont	$90,854	$90,854	$3,634		$94,488	$94,488	$0	$94,488	$3,634
The Center	$82,715	$82,715	$3,309	$12,660	$98,684	$98,684		$98,684	$15,969
West Berkeley	$48,068	$48,068	$1,923	$3,306	$53,297	$53,297		$53,297	$5,229
W.O.H.C.	$129,548	$129,548	$5,182	$24,998	$159,728	$159,728	($82,010)	$77,718	($51,830)
W.O.H.C. - Cocaine	$319,397	$319,397	$12,776		$332,173	$332,173		$332,173	$12,776
									$0
Non-Residential Y.I.P.:									$0
Change thru Xanthos	$40,349	$80,698	$3,228		$83,926	$83,926		$83,926	$43,577

BUDGET/ORGANIZATION	APPROVED BUDGET 1991-92	1991-92 ADJUSTED BUDGET	1992-93 COLA	1992-93 STABILIZATION	1992-93 REQUEST	1992-93 MOE REC	VBB	1992-93 FINAL REC	CHANGE 1991-92/ 1992-93
Comm. Counseling & Ed. Center (CCEC)	$69,678	$139,356	$5,574	$15,827	$160,757	$160,757		$160,757	$91,079
N.E.L.	$147,741	$295,482	$11,819		$307,301	$307,301		$307,301	$159,560
O.C.C.	$21,054	$42,108	$1,684		$43,792	$43,792		$43,792	$22,738
Project Eden	$70,981	$141,962	$5,678		$147,640	$147,640		$147,640	$76,659
San Leandro Comm. Counseling	$39,524	$79,048	$3,162	$17,565	$99,775	$99,775		$99,775	$60,251
The Center	$59,432	$118,864	$4,755		$123,619	$123,619		$123,619	$64,187
Y.M.C.A.	$38,000	$76,000	$3,040	$10,947	$89,987	$89,987		$89,987	$51,987
Y.O.U.T.H.	$17,325	$0	$0		$0	$0		$0	($17,325)
									$0
Methadone Maintenance:									$0
B.A.T.S. - Medi-Cal	$0	$70,000	$2,800		$72,800	$72,800		$72,800	$72,800
H.A.A.R.T. - Medi-Cal	$0	$60,000	$2,400		$62,400	$62,400		$62,400	$62,400
W.O.H.C. - Medi-Cal	$0	$60,000	$2,400		$62,400	$62,400		$62,400	$62,400
									$0
Methadone Perinatal:									$0
B.A.T.S.	$215,820	$215,820	$8,633	$24,289	$248,742	$248,742		$248,742	$32,922
H.A.A.R.T.	$202,751	$202,751	$8,110	$2,398	$213,259	$213,259		$213,259	$10,508
W.O.H.C.	$268,639	$268,639	$10,746		$279,385	$279,385		$279,385	$10,746
									$0
Hearing Impaired:									$0
New Bridge - Hearing Impaired Srvs	$52,500	$52,500	$2,100		$54,600	$54,600		$54,600	$2,100
									$0
AID/HIV Counseling:									$0
B.A.T.S.	$21,271	$21,271	$851		$22,122	$22,122		$22,122	$851
C.U.R.A.	$21,271	$21,271	$851		$22,122	$22,122		$22,122	$851
G.R.O.U.P.	$21,271	$21,271	$851		$22,122	$22,122		$22,122	$851

BUDGET/ORGANIZATION	APPROVED BUDGET 1991-92	1991-92 ADJUSTED BUDGET	1992-93 COLA	1992-93 STABILIZATION	1992-93 REQUEST	1992-93 MOE REC	VBB	1992-93 FINAL REC	CHANGE 1991-92/ 1992-93
H.A.A.R.T.	$21,271	$21,271	$851		$22,122	$22,122		$22,122	$851
New Bridge	$21,271	$21,271	$851		$22,122	$22,122		$22,122	$851
Solid Foundation	$21,271	$21,271	$851		$22,122	$22,122		$22,122	$851
W.O.H.C.	$21,271	$21,271	$851		$22,122	$22,122		$22,122	$851
East Bay Community Recovery Proj.	$21,271	$21,271	$851		$22,122	$22,122		$22,122	$851
									$0
Waiting List Reduction:									$0
C.U.R.A.	$0	$0			$0	$0		$0	$0
East Bay Community Recovery Proj.	$0	$0			$0	$0		$0	$0
G.R.O.U.P.	$0	$0			$0	$0		$0	$0
New Bridge	$0	$0			$0	$0		$0	$0
Solid Foundation	$0	$0			$0	$0		$0	$0
C.U.R.A. - Con.	$160,000	$160,000	$6,400		$166,400	$166,400	($166,400)	$0	($160,000)
East Bay Community Recovery Con.	$250,000	$250,000	$10,000		$260,000	$260,000	($260,000)	$0	($250,000)
G.R.O.U.P. - Con.	$320,000	$330,000	$13,200		$343,200	$343,200	($343,200)	$0	($320,000)
New Bridge - Con.	$150,000	$150,000	$6,000		$156,000	$156,000	($156,000)	$0	($150,000)
Solid Foundation - Con.	$414,006	$414,006	$16,560		$430,566	$430,566	($118,566)	$312,000	($102,006)
OTI Critical Populations Grant:									
East Bay Community Recovery Proj.	$122,662	$0			$0	$0		$0	($122,662)
East Bay Community Recovery Proj.	$0	$685,842			$685,842	$685,842		$685,842	$685,842
O.C.C.	$114,704	$0			$0	$0		$0	($114,704)
O.C.C.	$0	$402,712			$402,712	$402,712		$402,712	$402,712
W.O.H.C.	$115,422	$0			$0	$0		$0	($115,422)
W.O.H.C.	$0	$592,832			$592,832	$592,832		$592,832	$592,832
W.O.H.C. Pending Second Year OTI	$0	$46,296			$46,296	$46,296		$46,296	$46,296

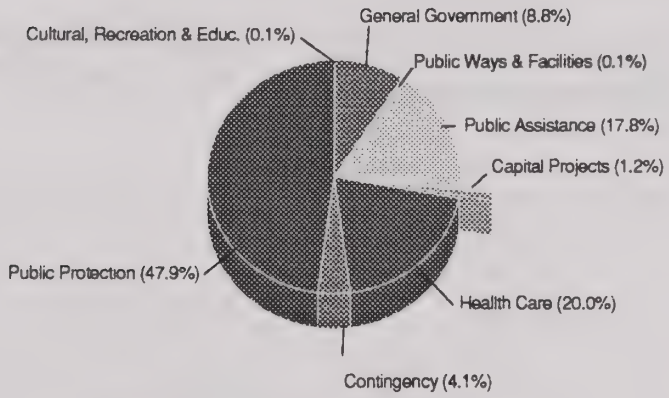
BUDGET/ORGANIZATION	APPROVED BUDGET 1991-92	1991-92 ADJUSTED BUDGET	1992-93 COLA	1992-93 STABILIZATION	1992-93 REQUEST	1992-93 MOE REC	VBB	1992-93 FINAL REC	CHANGE 1991-92/ 1992-93
Community-Focused Prevention:									
National Black Alcoholism Council	$0	$118,560	$4,742		$123,302	$123,302		$123,302	$123,302
Inter Agency:									
Highland Hospital,OTI Waiting Period	$0	$995,189	$0		$995,189	$995,189	($995,189)	$0	$0
COLAs yet to be distributed	$3,290	$3,290	$129		$3,419	$3,419		$3,419	$129
TOTAL #446	$6,701,716	$9,432,847	$268,399	$377,168	$10,078,414	$10,078,414	($2,202,734)	$7,875,680	$1,600,843
TOTAL HEALTH CARE*	$41,008,903	$68,576,554	$1,485,289	$2,139,085	$72,229,412	$72,209,412	($3,742,805)	$68,466,607	$27,884,583
* MOE BUDGET includes stabilization									
GRAND TOTAL	$56,625,931	$85,137,569	$2,138,628	$2,139,085	$91,508,798	$91,034,374	($2,797,553)	$88,236,821	$32,004,879

PROGRAM SUMMARIES

CAPITAL PROJECTS

Financial Summary

	1991-92 Budget	1992-93 Recommended	Change	
			Amount	%
Appropriations	$28,959,718	$45,439,693	$16,479,975	56.9%
AFB	$294,507	$196,140	($98,367)	-33.4%
Revenues	$28,665,211	$41,004,717	$12,339,506	43.0%
Net	$0	$4,238,836	$4,238,836	0.0%
FTE - Mgmt	0.00	0.00	0.00	0.0%
FTE - Non Mgmt	0.00	0.00	0.00	0.0%
Total FTE	0.00	0.00	0.00	0.0%



Net County Cost by Program

MISSION STATEMENT

Provide for the County's short-range and long-range capital needs for maintenance, renovation, new construction and acquisition of real property.

Develop a long-term revenue stream for the County through developing the County's real property assets and reinvesting cash proceeds in the development of the County's Santa Rita property.

MAJOR ACCOMPLISHMENTS IN 1991-92

Continued work on over 60 capital projects. Completed the Alameda Municipal Court, the Juvenile Hall kitchen remodel, the Highland Stat Lab, the Fremont Hall of Justice Courtrooms and the Social Services Waiting Room Remodeling project. Issued a Request For Proposal for 1992 Capital Projects Financing and put financial team in place to complete the financing by June 30, 1992.

Received a successful bid for the purchase of Phase I of the County's Staples Ranch property. Completed several major tasks associated with preparing the Santa Rita project for development. Completed underground tank removal at Santa Rita and awarded contract for demolition of Old Santa Rita Jail.

Began a 7-year Capital Improvement Plan process that will be formalized in the 1992-93 fiscal year.

PROGRAM HIGHLIGHTS

Total net funding for the Capital Projects program will increase $4.2 million over last year's level. The net cost of the Capital Projects program was zero in 1991-92, as all projects were assumed to be debt financed. The increase in net cost represents an

increase for debt service as well as additional costs for major maintenance, underground tank removal, and hazardous materials management previously included in Budget 199-Miscellaneous Expense. The increase in appropriations includes additional equipment costs for the 800 Mhz system, and voice messaging system, increases for required debt service payments and programs previously budgeted in Budget 199 and increases in costs for previously approved and bond financed projects for which design has been completed and are now ready to go out to bid. Revenues have increased $12.3 million from the prior year budget based on the draw down of bond funds to match construction expenditures.

THE ASSET DEVELOPMENT PROGRAM includes the property development programs for Staples Ranch and the Santa Rita property. There is no net County cost for this program, which is funded from the Accumulated Capital Outlay Fund.

THE CAPITAL PROJECTS PROGRAM includes funding for General Services Agency and Public Works Agency Capital Projects and equipment purchases, County-wide major maintenance, underground tank removal and hazardous materials management and debt service on the 1992 Capital Projects Bond issue. Net costs will increase $4.2 million due to the transfer in of capital improvement costs and debt service on the new bond issues.

Proposed Values-Based Budgeting program reductions total $4.3 million and include a $.3 million cost reduction in the underground tank and hazardous materials management program.

BUDGET UNITS INCLUDED:

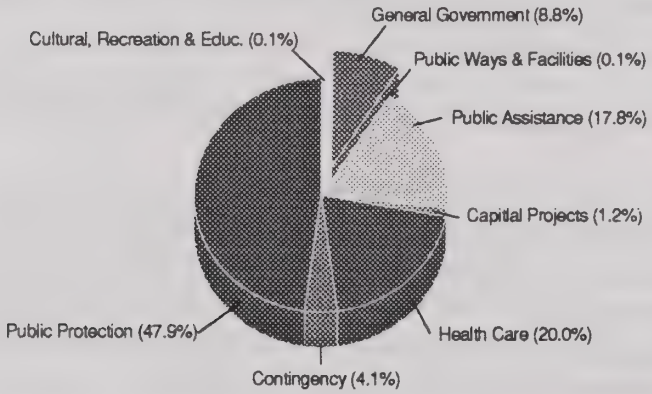
144 - Surplus Property Authority
146 - Plant Acquisition
146 - Plant Acquisition - PD

GENERAL GOVERNMENT

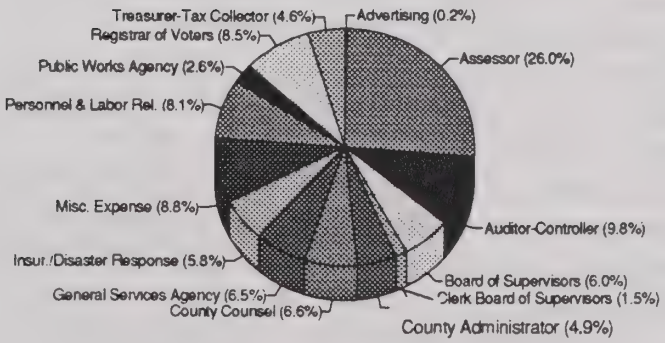
Financial Summary

	1991-92 Budget *	1992-93 Recommended	Change	
			Amount	%
Appropriations	68,039,208	70,035,571	(1,996,363)	-2.9%
Revenues	38,824,567	38,144,597	(8,929,956)	-30.6%
Net	38,824,567	31,890,974	(6,933,593)	-17.9%
FTE - Mgmt	260.74	267.58	6.84	2.6%
FTE - Non Mgmt	411.71	409.90	-1.81	-0.4%
Total FTE	672.45	677.48	5.03	0.7%

* Excludes $77.5 million one-time insurance bond proceeds



Net County Cost by Program



Net County Cost by Department

MISSION STATEMENT

Provide efficient infrastructure support for County departments who provide mandated and discretionary services/programs for our diverse communities in Alameda County.

MAJOR SERVICES

General Government departments that provide administrative and operational support are the Board of Supervisors, the County Administrator, Clerk, Board of Supervisors, the Personnel and Labor Relations Department, and County Counsel. General Services Agency departments of Purchasing and Stores, Property and Salvage, Parking Facilities, Veterans' Memorial Buildings, and Administration are also included. Other general administrative departments are the Auditor-Controller Recorder, Treasurer-Tax Collector, Assessor, Central Collections, Parking Citation Center, Registrar of Voters, Public Works Administration and Retirement.

MAJOR ACCOMPLISHMENTS IN 1991-92

COUNTY ADMINISTRATOR'S OFFICE initiated efforts to streamline , consolidate and restructure County programs to reflect structural changes in State funding and improve efficiency and effectiveness; initiated major debt financing for Risk Management Insurance program costs and capital construction; implemented a budget system using more efficient computer programs; completed the sale of Phase I Staples Ranch property; and

issued a bid for demolition of the Old Santa Rita Jail.

Among other efforts, the Economic Development Unit of the County Administrator's Office played a key role in avoiding Bay Area military base closures which would have had a severe effect on the local economy.

AUDITOR-CONTROLLER'S OFFICE automated the financial reporting system, established the Parking Citation Center, and consolidated the County Recorder's Office with the Auditor-Controller.

ASSESSOR'S OFFICE implemented an office reorganization; developed a calamity reappraisal program following the Oakland-Berkeley fire; and completed the direct enrollment program for changes in ownership of single-family residential property.

TREASURER-TAX COLLECTOR opened a satellite Business License Tax Office in Hayward.

RETIREMENT DEPARTMENT (Alameda County Employee Retirement Association - ACERA) reorganized staff to increase office and service delivery efficiency; and relocated its office in February, 1992 to Oakland City Center.

COUNTY COUNSEL successfully completed the first full year of operation of the Tort Defense Unit.

PERSONNEL AND LABOR RELATIONS DEPARTMENT completed the initial implementation phase of an automated Civil Service Examination processing system (Sigma); created a joint labor-management committee for Civil Service Reform to identify possible charter amendments, code/rule revisions and needed procedural changes; and developed an expedited review process of personal services contracts.

PUBLIC WORKS AGENCY implemented the automated Computer Aided Drafting and Design (CADD).

GENERAL SERVICES AGENCY purchased the Peralta Oaks building for the District Attorney's Family Support Division; assumed construction management for the Touraine multi-service center for the homeless in Oakland; implemented recycling projects throughout County departments; completed installation of video conferencing at Santa Rita jail with video workstations for the Public Defender and Probation Department offices; developed an automated requisitioning process to improve the delivery of supplies and reduce paperwork for County departments; and provided information on available child care services to all interested businesses in Alameda County and County employees through the County's Child Care Coordinator.

See the INTERNAL SERVICE FUND Program Summary for more information on the General Services Agency's accomplishments.

REGISTRAR OF VOTERS converted voter records to optical disk; completed redrawing the new political boundary lines resulting from the 1990 census and reapportionment; and developed and implemented a plan for year-round recruiting of election officers.

ADVERTISING COUNTY RESOURCES includes the Art Commission which is establishing a not-for-profit auxiliary organization to raise funds for various artistic and cultural programs. The Commission also produced and sold County lapel pins whose design was based on the County Flag.

PROGRAM HIGHLIGHTS

The total net funding for the General Government Program has decreased $6.9 million reflecting the transfer in of reimbursements for indirect costs and Values-Based Budgeting adjustments of $3.4 million.

The Board of Supervisors is considering several reorganization proposals including the consolidation of the Registrar of Voters and Clerk, Board of Supervisors with the County Administrator's Office.

BOARD OF SUPERVISORS' budget includes an equal allocation to each Board member and an allocation for Board-wide expenses. The Board's budget includes administration, staffing for approximately 25 employees and support costs. The net cost of these services at the maintenance of effort level is $2.0 million.

CLERK, BOARD OF SUPERVISORS' budget includes increased appropriations and revenue due to the mid-year restoration of clerical staff and increased revenues for Assessment Appeals Board operations. This budget includes staffing for approximately 10 employees and support costs with a net cost of $0.5 million. Values-Based Budgeting adjustments include elimination of one full-time equivalent non-management position from last year's funding level and property tax administration revenue.

COUNTY ADMINISTRATOR'S OFFICE budget includes funding for staff transferred from the Personnel and Labor Relations Department and increased revenue. Administration of the County's Equal Employment Opportunity Program and the Multicultural/Multilingual program is now centralized in the County Administrator's Office. The net cost of $1.4 million funds approximately 30 staff and support costs. Values-Based Budgeting reductions include eliminating four positions and obtaining revenue offsets for other key functions.

THE MISCELLANEOUS EXPENSE account has $2.9 million increase in appropriations and financing in connection with insurance bond; $.7 million Values-Based Budgeting reduction in Data Processing development and Reprographics expenses; and $1.3 million reduction in appropriations due to transfer of major maintenance/capital improvement/other costs to operating departments.

AUDITOR-CONTROLLER'S budget includes a $1.6 million increase in revenue, primarily due to the transfer in of revenue reimbursement for indirect costs. The budget includes staffing for approximately 89 staff and support costs with a net cost of $1.8 million.

Values-Based Budgeting reductions include a reduction in service and supply expenditures.

CENTRAL COLLECTIONS AND THE PARKING CITATION CENTER include funding for 67 staff and support costs. There is no net cost for these services. Values-Based Budgeting adjustments included a decrease in fixed assets which is reflected as reduced charges to other County departments.

ASSESSOR includes funding for approximately 185 staff and other support costs with a net cost of $8.7 million. Values-Based Budgeting reductions include elimination of 4 positions, savings from a departmental hiring freeze, use of voluntary leave without pay, and increased revenue from the sale of maps.

TREASURER-TAX COLLECTOR includes funding for approximately 52 staff and support costs. The net cost of these services total $1.6 million. Values-Based Budgeting reductions include eliminating 2.5 full-time equivalent positions reducing service and supply costs, and increasing securities lending revenue.

RETIREMENT DEPARTMENT includes funding of $2.3 million for administration, approximately 13 employees and support costs. The budget reflects the transfer of $1.4 million from the Retirement Trust to properly account for purchase and payment of departmental services and supplies. The Department's expenses are fully offset by the Retirement Trust income and therefore, there is no net County cost.

COUNTY COUNSEL includes net funding of $2.9 million for approximately 26 full and part-time attorney positions and 14 clerical staff. The Department has initiated fee-for-service and other revenue enhancement efforts to increase revenues. Values-Based Budgeting reductions include 1 attorney position, which will reduce the department's overall ability to respond timely to personnel and labor relations matters.

PERSONNEL AND LABOR RELATIONS includes net funding of $2.1 million for administration, staffing of approximately 44 employees and support costs. The budget includes increased revenues from the transfer in of reimbursements for indirect costs. Mid-year adjustments reduced staff by 3.5 full-time equivalents due to a transfer of the County's Equal Employment Opportunity and Multicultural-Multilingual program staff to the County Administrator's Office. Values-Based Budgeting reductions include elimination of a half-time Secretary II position; funding for additional Civil Service Commission meetings; a deputy director and a Personnel Analyst position; and a reduction in services and supplies.

THE PUBLIC WORKS ADMINISTRATION budget includes a decrease of $14.2 million in the Agency's Available Fund Balance based on current year road project expenditures. Appropriations are recommended to decrease commensurate with the decline in revenues since the majority of budgets must balance to zero with no net County cost.

GENERAL SERVICES AGENCY (General Fund) includes net funding of $2.2 million for administration, approximately 91 employees and other support costs. The budget includes increased revenues from the transfer in of reimbursements for indirect costs.

Values-Based Budgeting reductions eliminate an Administrative Services Assistant position in GSA Administration and a Supply Clerk position in Purchasing.

THE REGISTRAR OF VOTERS includes net funding of $2.9 million for administration, 41 full-time equivalent positions, support and supplies costs. Values-Based Budgeting adjustments include reductions that will change mailing policies; and use a second shift instead of overtime.

ADVERTISING COUNTY RESOURCES includes Board-approved restoration of some funding for the County Art Support grants program. Values-Based Budgeting adjustments may reduce funding available for cultural and artistic organizations throughout the County.

TOTAL FUNDING BY SOURCE

	1991-92		1992-93	
Major Funding Source	Budget	Percent	Budget	Percent
Property Taxes	$0	0.0%	$0	0.0%
Other Taxes	$0	0.0%	$0	0.0%
Licenses, Permits & Franchises	$0	0.0%	$0	0.0%
Fines, Forfeits & Penalties	$0	0.0%	$0	0.0%
Use of Money or Property	$92,500	0.1%	$182,600	0.3%
State	$983,924	0.7%	$278,104	0.4%
Federal/Other	$2,227,011	1.5%	$759,215	1.1%
Charges for Current Services	$10,968,864	7.5%	$12,502,895	17.9%
Other Revenue	$742,342	0.5%	$7,346,213	10.5%
Non-Revenue Receipts	$91,700,000	63.0%	$17,075,570	24.4%
Available Fund Balance	$0	0.0%	$0	0.0%
Subtotal	$106,714,641	73.3%	$38,144,597	54.5%
County-Funded Gap	$38,824,567	26.7%	$31,890,974	45.5%
Total	$145,539,208	100.0%	$70,035,571	100.0%

DEPARTMENTS INCLUDED:

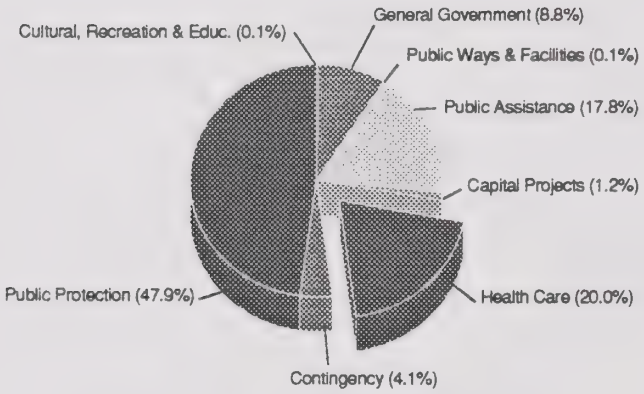
Board of Supervisors
County Administrator
Clerk, Board of Supervisors
Personnel and Labor Relations
County Counsel
General Services Agency (General Fund only)
Risk Management (General Fund only)
Auditor-Controller Recorder
Treasurer-Tax Collector
Assessor
Registrar of Voters
Public Works Administration
Retirement

HEALTH SERVICES

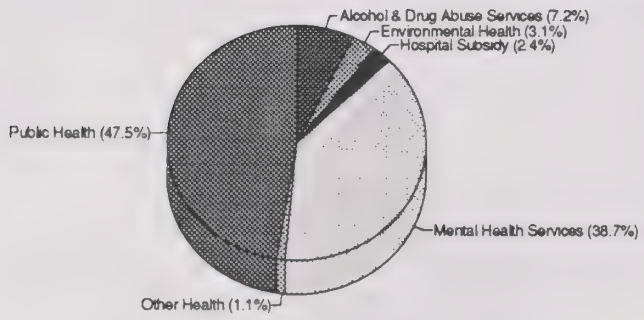
David J. Kears
Agency Director

Financial Summary

	1991-92 Budget	1992-93 Recommended	Change	
			Amount	%
Appropriations	197,456,983	171,457,621	(25,999,362)	-13.2%
Property Tax	0	0	0	0.0%
AFB	1,440,406	30,637	(1,409,769)	-97.9%
Revenues	124,798,985	119,209,112	(5,589,873)	-4.5%
Net	71,217,592	52,217,872	(18,999,720)	-26.7%
FTE - Mgmt	232.74	240.98	8.24	3.5%
FTE - Non Mgmt	669.22	689.99	20.77	3.1%
Total FTE	901.96	930.97	29.01	3.2%



Net County Cost by Program



Net County Cost by Department

MISSION STATEMENT

Provide coordinated health care services to the residents of Alameda County.

MAJOR SERVICES

Includes the services of Alcohol and Drug, Environmental Health, Mental Health and Public Health programs, the County Hospitals' subsidy, as well as Other Health Services and Hospital Capital Projects.

MAJOR ACCOMPLISHMENTS IN 1991-92

The Department of Alcohol and Drug Programs began a cooperative project with the State's Department of Alcohol and Drug Programs and Department of Corrections to add nearly $1.0 million additional dollars to recovery and treatment programs designed for Department of Corrections parolees.

The Department of Mental Health Services opened the John George Psychiatric Pavilion, an 80-bed state-of-the-art acute psychiatric hospital-which doubles existing inpatient capacity without debt service. The Department also relocated acute psychiatric services to criminal justice patients from Highland Hospital to the North County Jail resulting in efficiencies and cost savings to both Mental Health and the Sheriff's Department.

The Public Health Department successfully qualified the five County-operated health centers as Federally-Qualified Health Centers (FQHC) to receive enhanced Medi-Cal reimbursement for indigent medical services resulting in approximately $2.0 million in additional revenue. The Department also successfully competed for and secured over $1.0 million in Ryan White HIV/AIDS services funding.

The Health Care Services Agency also successfully secured a federally funded Healthy Start grant to expand services and increase the quality of prenatal and postpartum care delivered to women and infants in high infant mortality areas of Oakland. The first and second years of the five year grant total $1.9 million and $4.4 million respectively.

Finally, through the State Realignment program, responsibility for approximately $80 million of State funded health programs transferred to the County with new State sales tax and Motor Vehicle License Fees revenue.

PROGRAM HIGHLIGHTS

The 1992-93 budget includes increased appropriations and revenues for mid-year approved State and federal allocation increases, State Hospital and Institutes for Mental Diseases as part of realignment, pass-through Emergency Medical Services supplemental assessments, new SB 855 federal medicaid revenue which significantly reduced the general fund subsidy to the Hospitals, CBO stabilization, CBO and staff COLAs, and distribution of realignment revenue. Additional positions represent approved final State budget restorations and mid-year approved grants.

PUBLIC HEALTH includes funding to provide primary care and public health services; communicable disease surveillance, immunization, public health laboratory and sexually transmitted disease and tuberculosis program services; outreach and enrollment of high risk pregnant women in prenatal care and nursery support services; planning and overseeing County efforts to prevent the spread of HIV; medical direction for pre-hospital emergency issues and administration of contracts for emergency ambulance services. The net cost of these services totals $24.5 million. Values-Based Budgeting reductions include approximately 5 full-time equivalent positions, a 4% reduction for primary care community-based providers, and realization of unanticipated Federally-Qualified Health Center and prior year revenues.

ENVIRONMENTAL HEALTH includes funding for environmental health inspection and consultation for protection of the public from food, water and housing contamination; oversight of hazardous materials management; monitoring of disposal of solid and medical waste; collection of household hazardous waste; and vector control and home composting education. The net cost of these services totals $1.6 million. There are no Values-Based Budgeting reductions in this department.

MENTAL HEALTH includes funding for 24-hour acute and residential services; homeless services; day care services; clinic and community support outpatient and case management services; adult continuing care and specialized children's services; outreach crisis and client advocacy services. The net cost of these services totals $20.0 million. Values-Based Budgeting reductions include approximately 10 full-time equivalent

INTERNAL SERVICE FUNDS

Financial Summary

	1991-92 Budget	1992-93 Recommended	Change	
			Amount	%
Appropriations	108,424,740	115,864,554	7,439,814	6.9%
Revenues	108,424,740	115,864,554	7,439,814	6.9%
Net	0	0	0	0.0%
FTE - Mgmt	137.50	136.17	-1.33	-1.0%
FTE - Non Mgmt	410.14	411.92	1.78	0.4%
Total FTE	547.64	548.09	0.45	0.1%

MISSION STATEMENT

Provide support services to County operating departments.

MAJOR SERVICES

Includes the services of the Data Processing Department, Reprographics, Motor Pool, Building Maintenance, County Laundry, Communications Departments and Worker's Compensation, Risk Management and Dental Insurance programs.

MAJOR ACCOMPLISHMENTS IN 1991-92

In 1991-92 the Data Processing Department implemented a new on-line departmental payroll input system, a new parking citation system for the City of Berkeley, a new criminal calendar system for the Superior Court and a new system to connect the County payroll system with the hospital accounting system.

The Communications Department installed 9 voice messaging systems throughout the County representing 5,000 mailbox locations, issued a Request For Proposal for 800 MHz Communications system, completed the installation of video conferencing equipment at Santa Rita with workstations in the Public Defender and Probation Department offices and installed a new network for the County's long-distance telephone service which is intended to reduce the cost of long-distance calls.

The Motor Pool opened a new light duty repair facility in Hayward and a new fuel site at the Santa Rita Jail.

The Laundry competed for and won an extension of the U.S. Naval Hospital laundry service contract through September 1992. Productivity was increased to 116 pounds per productive operator hour from 108 pounds in the prior year.

The Reprographics Department converted 80% of all quick copy work to recycled paper and established a business card program at lower cost than using an outside contractor.

The Building Maintenance Department's pilot energy conservation program at the Courthouse and Administration Building resulted in $100,000 in PG&E rebates and $200,000 in lower energy costs. A new computerized maintenance management system was installed. The Department also implemented a water conservation plan to reduce water consumption at Santa Rita by 25% and 15% elsewhere. The department also as-

sumed construction management of the Touraine Hotel, a multi-service center for the homeless, with work scheduled for completion by June 1992.

Risk Management established a reliable data bank for liability and medical malpractice claims, reduced the cost of employee health administration and presented training in the safe use of video display terminals to 1800 County employees.

PROGRAM HIGHLIGHTS

Total net funding for the Internal Service Funds will increase 6.9% over last year's level, and includes increased insurance risk program claims and increased operating costs mainly in Building Maintenance, Communications, Data Processing, and the Laundry.

DATA PROCESSING DEPARTMENT includes funding for approximately 168 full-time equivalent positions to provide data processing program maintenance, systems development, production support, and office services to County departments and agencies. The total cost of these services is $16.4 million and is charged to County departments and outside agencies. Values-Based Budgeting reductions include the elimination of one vacant full time equivalent position and reductions in office expense, equipment maintenance and depreciation.

COMMUNICATIONS includes operation of the County Private Branch Exchanges (PBXs), tie-lines, voice messaging systems, maintenance of telephone services, records and lost data, processing of requests for maintenance and new or modified telephone service, maintenance of the County's microwave system which provides communications links for telephone, video, data and other voice communications throughout the County, and the design, FCC licensing, installation and maintenance of communications including the new 800 MHz communications system. The total cost of $9.3 million includes funding for approximately 30 full-time equivalent positions and is charged to County departments and outside agencies. There are no Values-Based Budgeting reductions in this department.

MOTOR POOL includes funding for the operation and maintenance of the County fleet, excluding Public Works Agency vehicles, as well as the operation and maintenance of eight fueling stations throughout the County. The total cost of $4.9 million includes funding for approximately 17 full-time equivalent positions and is charged to County departments and outside agencies. There are no Values-Based Budgeting reductions in this department.

LAUNDRY provides linen processing, delivery, and distribution services to the County hospitals and Oakland Naval Hospital, formerly called Oak Knoll. The total cost of $2.9 million includes funding for approximately 47 full-time equivalent positions and is charged to the hospitals. There are no Values-Based Budgeting reductions in this department.

REPROGRAPHICS staff of 16 full-time equivalent positions provides printing, photocopying, microfilm and microfiche services for County departments, and develops and duplicates film for non-County public agencies. The total cost is $1.4 million and is charged to County departments and outside agencies. Values-Based Budgeting

reductions include reductions in supply costs which may require reallocation of resources within the General Services Agency if they cannot be realized.

BUILDING MAINTENANCE includes funding for mechanical, janitorial and groundskeeping maintenance, real property acquisition, leasing, lease management, remodeling services, energy and utilities management, hazardous materials maintenance, as well as maintenance painting and general carpentry. The total cost of $38.4 million includes funding for approximately 262 full-time equivalent positions and is charged to County departments and outside agencies. Values-Based Budgeting reductions include salary cost savings through attrition and reductions in the hazardous materials management program.

RISK MANAGEMENT AND INSURANCE includes funding for in-house and contract administrative costs, insurance premiums, self-insured reserves, and claims costs for the County's Worker's Compensation, General Liability and Medical Malpractice, and Dental Insurance programs. Funding is also provided for the County's Loss Control, pre-employment exam and employee assistance programs. The costs of these programs are billed to County agencies and departments funded by the General Fund and other funds. The total cost of these programs is $38.4 million and includes funding for 9 full-time equivalent positions. Values-Based Budgeting reductions included a $650,000 reduction in discretionary services for General Liability and Medical Malpractice programs.

TOTAL FUNDING BY SOURCE

	1991-92		1992-93	
Major Funding Source	Budget	Percent	Budget	Percent
Fines, Forfeits & Penalties	$20,000	0.0%	$5,000	0.0%
Use of Money or Property	$43,508,170	40.1%	$44,889,950	38.7%
Federal/Other	$608,000	0.6%	$608,000	0.5%
Other Revenue	$49,635,720	45.8%	$52,828,534	45.6%
Non-Revenue Receipts	$14,652,850	13.5%	$17,533,070	15.1%
Subtotal	$108,424,740	100.0%	$115,864,554	100.0%
County-Funded Gap	$0	0.0%	$0	0.0%
Total	$108,424,740	100.0%	$115,864,554	100.0%

DEPARTMENTS INCLUDED

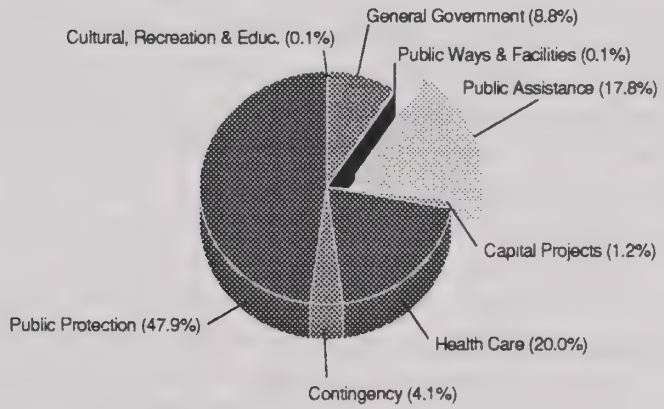
General Services Agency (Internal Service Fund Departments only)
Data Processing (Internal Service Fund Departments only)
Risk Management (Internal Service Budgets only)

PUBLIC ASSISTANCE

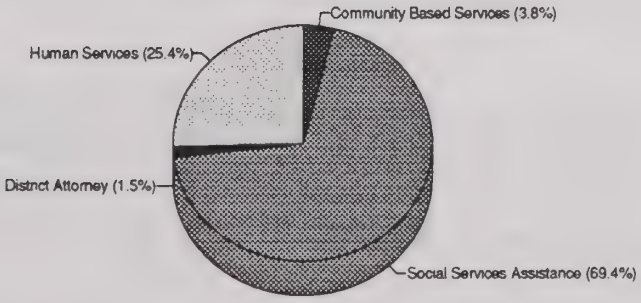
Rodger Lum
Interim Director

Financial Summary

	1991-92 Budget	1992-93 Recommended	Change	
			Amount	%
Appropriations	395,828,757	450,898,410	55,069,653	13.9%
Revenues	335,907,135	386,609,732	50,702,597	15.1%
Net	59,921,622	64,288,678	4,367,056	7.3%
FTE - Mgmt	341.91	372.75	30.84	9.0%
FTE - Non Mgmt	1362.09	1452.81	90.72	6.7%
Total FTE	1704.00	1825.56	121.56	7.1%



Net County Cost by Program



Net County Cost by Department

MISSION

Provide financial assistance, services for children and adults who are at risk, employment services, and leadership in identifying and addressing community needs.

MAJOR SERVICES

The Social Services Agency provides Child Welfare services; Adult and Aging Programs; Public Assistance Services and Benefits (Aid to Families with Dependent Children (AFDC), General Assistance, Medi-Cal and Food Stamps); Employment Programs; and emergency food and shelter, domestic violence and child abuse prevention services delivered by community-based agencies. Fraud investigation is handled jointly by the Social Services and the District Attorney. Additionally, the Family Support Division is included as it obtains and enforces child support orders.

MAJOR ACCOMPLISHMENTS IN 1991-92

The Social Services Agency has initiated a process to respond to the recommendations for organizational change proposed in the Deloitte and Touche Performance Audit. Using Focus Groups as part of the redesign process, input will be solicited from all major stakeholders. The Agency is expected to implement an action plan for change during 1992-93 fiscal year.

The County successfully defended its policy related to General Assistance grant setting and program design in multiple legal challenges. As a result, the Aid-in-Kind program continues and the Vendor Pay program has been implemented to directly pay providers for housing, food and critical necessities, rather than issuing cash for these needs to recipients.

Early intervention and prevention efforts have increased in the areas of Perinatal Outreach and Family Preservation. Eligibility workers are in the community to help pregnant women obtain Medi-Cal benefits, thereby improving care and reducing County costs. Child Welfare Workers, with reduced caseloads, provide special services to keep at-risk children safely with their natural families. Project Reclaim, a new 3-year, $1.2 million grant supports community outreach and services to youth in East Oakland before they become child abuse statistics.

The long awaited Multi-Service Center is nearly a reality. Collaborative efforts with the City of Oakland, the Red Cross and community providers have been successful. A program has been designed and the facility acquired. Comprehensive services and short-term shelter to homeless individuals will be available at the downtown Oakland location beginning in June, 1992.

Significant facility improvements have produced an enhanced working environment and improved client services. The GA waiting room has been remodeled to respond to increasing client contact and the growth in the GA program. Children's Placement relocation to a new building has kept them close to the Courts and main office while freeing up space for other critical welfare activities.

PROGRAM HIGHLIGHTS

The recommended net cost for all Public Assistance programs totals $64.3 million. Values-based budgeting reductions include the elimination of 16.5 full-time equivalent positions as a result of consolidation of adult services and reduced administration in child welfare services and the addition of 89.08 full-time equivalent positions, most of which are recommended to implement the restructured General Assistance (GA) program. Filling of new positions will be monitored closely to ensure that State funding allocations are not exceeded. It is projected that the GA restructuring will reduce GA costs by approximately $19.5 million in FY 1992-93.

The 1992-93 budget also includes increased cash grant costs for entitlement programs, partially offset by State and Federal matching funds. Mid-year adjustments to reflect the assumption of the Private Industry Council, the restoration of homeless emergency housing and food programs and assumption of a share of the cost for In-Home Supportive Services are also included.

STATE PROGRAM REALIGNMENT changed the County's financial participation in almost all Social Services Agency programs. Realignment was designed to promote local program flexibility and a stable revenue source to permit ongoing financing. The impact of the recession has concurrently increased the demand for and cost of welfare programs and decreased consumer spending, eroding the "stable program funding". Continued

collaboration with Community Health and Mental Health Services will help to sustain programs and increase revenues even in these difficult times.

ADULT SERVICE PROGRAMS are being evaluated for consolidation and co-location. The strategic planning effort initiated in FY 91/92 will continue to be a high priority in FY 92/93.

Improved coordination and integration of children's services within the Social Services and Health Care Services Agencies is a high priority for FY 1992-93. At the direction of the Board of Supervisors, a working committee of Agency staff have begun to design a restructured children's services system which will have as its goal to create a seamless continuum of care for children and their families. Implementation of the working committee's recommendations will come about from a bottom-up process in which input from all interested parties will be sought.

AUTOMATION OF WELFARE ASSISTANCE PROCESSING has taken another leap with the expansion of on-line case processing. Automated solutions for increasingly complex work are enhancing efficiency and will free staff time for direct client service.

A fundamental restructuring of the General Assistance Program is proposed as the only viable option for reducing County costs in Public Assistance Programs. The proposed restructuring is based on three principles: increase the employability of GA applicants and recipients; increase advocacy for disabled clients (vis-a-vis Supplemental Security Income (SSI) conversions and appeals); and restructure program requirements to time limit eligibility for employable GA clients and require higher levels of participation from clients classified as employable and functionally unemployable. The restructuring will be accomplished in a number of specific ways, including expanding job training and placement programs, creating linkages with private sector employers, subsidized work experience programs and expanded workfare staffing, and case management services for clients with mental health and substance abuse problems, including providing treatment programs.

TOTAL FUNDING BY SOURCE

	1991-92		1992-93	
Major Funding Source	Budget	Percent	Budget	Percent
Property Taxes	$0	0.0%	$0	0.0%
Other Taxes	$0	0.0%	$0	0.0%
Licenses, Permits & Franchises	$133,538	0.0%	$133,538	0.0%
Fines, Forfeits & Penalties	$0	0.0%	$0	0.0%
Use of Money or Property	$325,000	0.1%	$300,000	0.1%
State	$175,091,280	44.2%	$191,902,787	42.6%
Federal/Other	$154,960,432	39.1%	$184,459,214	40.9%
Charges for Current Services	$4,406,371	1.1%	$5,138,438	1.1%
Other Revenue	$990,514	0.3%	$4,675,755	1.0%
Non-Revenue Receipts	$0	0.0%	$0	0.0%
Available Fund Balance	$0	0.0%	$0	0.0%
Subtotal	$335,907,135	84.9%	$386,609,732	85.7%
County-Funded Gap	$59,921,622	15.1%	$64,288,678	14.3%
Total	$395,828,757	100.0%	$450,898,410	100.0%

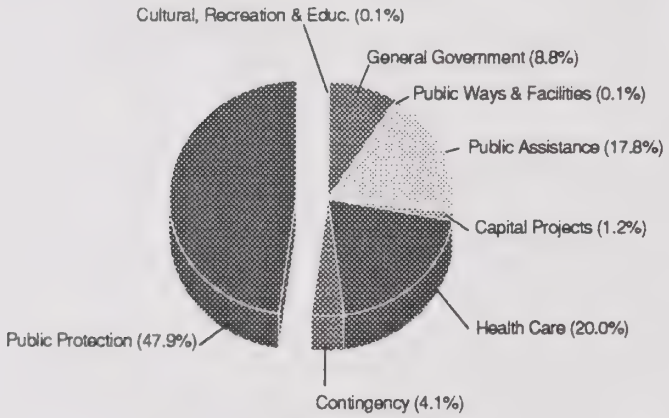
DEPARTMENTS INCLUDED

Public Assistance
Community-Based Services
Human Services Programs
District Attorney Family Support Division

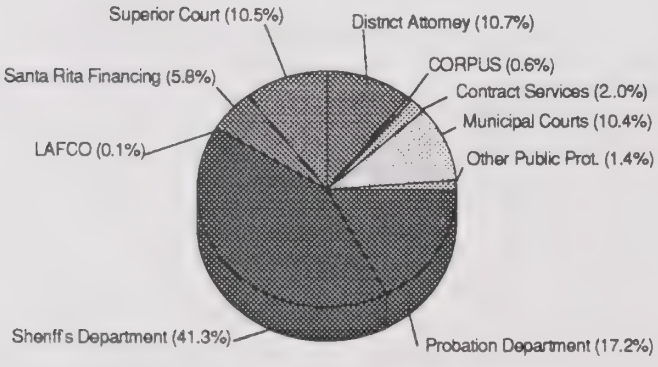
PUBLIC PROTECTION

Financial Summary

	1991-92 Budget	1992-93 Recommended	Change	
			Amount	%
Appropriations	280,972,657	270,917,132	(10,055,525)	-3.6%
Property Tax	314,343	336,047	(21,704)	-6.9%
AFB	8,085,103	258,034	(7,827,069)	-96.8%
Revenues	92,911,268	96,926,136	4,058,276	4.4%
Net	179,661,943	173,396,915	(6,265,028)	-3.5%
FTE - Mgmt	801.95	759.63	-42.32	-5.3%
FTE - Non Mgmt	2502.90	2425.97	-76.93	-3.1%
Total FTE	3304.85	3185.60	-119.25	-3.6%



Net County Cost by Program



Net County Cost by Department

MISSION STATEMENT

Provide for the safety and security of the citizens of Alameda County.

MAJOR SERVICES

Includes the services of the Superior and Municipal Courts, District Attorney, Public Defender, Sheriff's Department, Probation, Recorder, Planning, Housing and Community Development, Agricultural Commissioner, Weights and Measures, Building Inspection and the Local Agency Formation Commission.

MAJOR ACCOMPLISHMENTS IN 1991-92

The Superior Court, in cooperation with the District Attorney, Public Defender, and the Sheriff successfully implemented the Criminal Calendar Management Project which reorganized the criminal division into three trial teams. The reorganization has expedited processing of felony cases, significantly reduced backlogs and increased the use of existing judicial resources.

Effective March 31, 1992, the court-related functions of the County Clerk were merged with the Superior Court. This action will allow for centralized management of operations for the two functions. Savings are anticipated by reducing duplicated efforts.

The District Attorney's Special Investigations Unit completed its first full year of operation in investigation, prosecution and recovery of illegally

collected welfare assistance, resulting in approximately 90 prosecutions.The Superior and Municipal Courts, in a cooperative effort, developed Trial Court Coordination Plans required by the Trial Court Realignment and Efficiency Act of 1991. These plans include sharing judicial resources among courts regardless of jurisdiction. The Municipal Courts completed the modification of procedures and bail schedules and implemented new fees also required by the Act.

The Probation Department successfully implemented computerized systems to assist with monitoring caseloads and client data, developed a short-term incarceration program for juveniles to provide structure and teach responsibility, and implemented several program changes to provide more intensive intervention with minors placed in foster care with the goal of reunification with their families.

The Sheriff's Department reduced its net County cost significantly when it entered into agreements with the U.S. Marshals Office and the City and County of San Francisco to house non-County inmates in available space at the North County and Santa Rita Jails.

The medical services contract for County inmates was renegotiated with the private provider at a net annual savings of $1.2 million. Quality of care continues to be maintained at the same high level.

The Trial Court Video Arraignment Project completed its first year of successful operation resulting in completion of over 11,000 hearings and interviews. Implementation of the program has reduced travel time and expense for the Sheriff's Department, the Probation Department and the Public Defender. It has also improved the efficiency of the Municipal Courts and the District Attorney's Office.

The County successfully negotiated a new contract with the Alameda County Bar Association for representation of indigent defendants which contains several provisions aimed at containing costs, yet provides reasonable fees to court-appointed attorneys.

The Planning Department successfully completed the County Supervisorial redistricting plans, oversaw marketing and sale of a portion of the County's Staples Ranch property, adopted a General Plan for reduction and recycling of solid waste, reviewed and revised provisions of the ordinance for park dedication fees resulting in significantly increased revenues for park and recreation purposes and developed a funding mechanism for an agricultural land trust.

The Housing and Community Development Department formed the Tennyson-Alquire Assessment District and successfully completed infrastructure improvement plans for annexation of this unincorporated area. A program to reduce the quantity of environmental lead was developed and approved by the Board of Supervisors with a target date for implementation of July 1, 1992.

PROGRAM HIGHLIGHTS

The 1992-93 budget includes increased funding for Board-approved, mid-year changes, including housing of non-county inmates, the Lead Abatement Program and Home Investment Partnership Program, all of which are offset by revenue. The increases are offset by Values-based Budgeting reductions, loss of one-time capital reserve funds and completion of Santa Rita Jail project. New Trial Court Realignment funds, increased use of the Courthouse Construction Fund and increased fees partially offset the shift of 75% of fine and forfeiture collections to the State.

The Board of Supervisors is considering several proposals for reorganization, including consolidating code enforcement functions of Zoning, Building Inspection, Sealer of Weights and Measures and the Agricultural Commissioner within the Planning Department or Public Works Agency.

TRIAL COURT FUNDING PROGRAM provides for the services of all criminal and civil court functions at both the superior and municipal court levels. Municipal court services include felony preliminary hearings, misdemeanant cases, civil cases up to $25,000, traffic and parking violations. Superior Court services include felony cases, civil suits in excess of $25,000, family law, juvenile delinquency and dependency matters, juvenile traffic, mental health hearings, action in equity, writs, probate, guardianship, conservatorship and appeals from municipal courts. The Sheriff's Bailiffs and Marshal functions are also funded by this program. The net cost of these services totals $19.6 million. Values-based budgeting reductions of $3.4 million include elimination of approximately 37 full-time equivalent positions and an increase in trust fund revenues. These reductions may impede implementation of the Municipal Courts' coordination plan with Superior Court.

THE SHERIFF'S DEPARTMENT includes two 24-hour adult detention facilities, which will house County as well as non-County inmates; debt service on the new Santa Rita Jail, the work furlough/electronic surveillance and weekender programs, police, patrol and security services, including consolidated dispatch, crime laboratory and criminal records functions; emergency response services, inmate transportation and civil process services, County Fire, Animal Control, Coroner's and Public Administrator services. The net cost of these programs total $90.0 million including annual debt service of $11.1 million for the Santa Rita Jail. The recommended budget reflects a net increase of 38.18 full-time equivalent positions and is the result of the partial restoration of positions originally eliminated from the 1991-92 approved budget and the addition of positions at the two detention facilities to accommodate non-County inmates. Values-based budgeting reductions total $7.7 million. The net result of reductions for the Sheriff's Department reflects an increase in revenue for housing non-County inmates, the addition of approximately 72 full-time equivalent positions to provide security services at North County and Santa Rita Jails for non-County inmates, and the elimination of approximately 74 other positions for a net reduction of approximately two full-time equivalent positions department-wide. Two housing units at the Santa Rita Jail and two floors at the North County Jail will be closed resulting in elimination of 636 beds for County inmates. Extreme overcrowding will occur at the Santa Rita facility when 10 housing units designed for a maximum capacity of 1,920 will hold approximately 2,852 County inmates.

DISTRICT ATTORNEY prosecutes criminal violations, including investigation and prosecution of adult and juvenile offenses, consumer and environmental fraud, welfare fraud, cases filed by the Grand Jury, and locating absent parents and enforcing child and spousal support orders. The net cost of these services totals $21.4 million. Values-based budgeting reductions of $1.5 million include elimination of approximately 19 full-time equivalent positions, resulting in the closure of three branch offices in Alameda, Fremont and Pleasanton, eliminating prosecution of misdemeanor cases in those jurisdictions.

PROBATION DEPARTMENT investigates and provides recommendations to the courts regarding adults and juveniles referred for violations of law, enforcing court orders for adults and juveniles placed on probation, and providing a range of cost-effective sanctions to hold offenders accountable while offering them an opportunity to become more productive. The net cost of these services totals $32.9 million. Values-based Budgeting reductions of $5.4 million include: eliminating approximately 104 full-time equivalent positions, resulting in reduced administrative and support services; conversion of the North County detention facility to day-use only; reduced capacity of Juvenile Hall from 330 beds to 300 beds and Los Cerros Camp from 125 to 100 beds; reduced investigative and court officer services to the courts; and an increased average adult supervision caseload increase from 225 to approximately 450 per probation officer.

PUBLIC DEFENDER'S OFFICE provides legal defense of adult indigents accused of felonies and misdemeanors as well as for individuals with dependency and criminal matters before the Juvenile Court. The net cost of these services total $16.6 million. Values-based budgeting reductions of $0.7 million include the elimination of approximately 11 full-time equivalent attorney, investigator and clerical/paralegal support positions which will result in delays of two to six weeks in all municipal and juvenile courts before first appearance with counsel will take place.

CONTRACTED SERVICES-INDIGENT DEFENSE provides for court-appointed attorneys to represent indigent defendants, including adult and juvenile criminal actions, dependency, paternity, adoptions and domestic relations cases, when the Public Defender is unable to provide representation due to a conflict of interest. Funding is also included for the Small Claims Legal Advisor Program and Dispute Resolution Services. The net cost of these services is $3.9 million. There are no Values-based Budgeting reductions in the program.

OTHER PUBLIC PROTECTION DEPARTMENTS provide regulatory services including the enforcement of State weights and measures and agricultural laws; coordinate planning activities, prepare and maintain the County General Plan, enforce land use permits, improve the quality of housing and neighborhoods for low and moderate income persons; assure compliance with building regulations and housing code in the unincorporated areas of the County, review and approve or disapprove proposals for incorporation, annexation or detachment of territory to cities and districts, provide legal record for all recordable documents and maps, and maintain a vital statistics register including birth, death and marriage records. The net cost of these services excluding the Recorder is $2.8 million. The Recorder has a negative net cost of $5.1 which decreases the total net cost of all services to a negative $2.3 million. Values-based budgeting reductions include

elimination of approximately one full-time equivalent position, a decrease in services and supplies and increased revenues within the Recorder's budget.

TOTAL FUNDING BY SOURCE

	1991-92		1992-93	
Major Funding Source	Budget	Percent	Budget	Percent
Property Taxes	$314,343	0.1%	$336,047	0.1%
Other Taxes	$9,127,822	0.0%	$5,299,558	0.0%
Licenses, Permits & Franchises	$1,991,974	0.7%	$1,953,116	0.7%
Fines, Forfeits & Penalties	$12,204,554	4.3%	$8,071,632	3.0%
Use of Money or Property	$218,358	0.1%	$28,010	0.0%
State	$25,008,691	8.9%	$35,875,597	13.2%
Federal/Other	$2,001,789	0.7%	$2,452,789	0.9%
Charges for Current Services	$26,277,020	9.4%	$38,210,270	14.1%
Other Revenue	$4,344,402	1.5%	$5,035,164	1.9%
Non-Revenue Receipts	$11,736,658	4.2%	$0	0.0%
Available Fund Balance	$8,085,103	2.9%	$258,034	0.1%
Subtotal	$101,310,714	36.1%	$97,520,217	36.0%
County-Funded Gap	$179,661,943	63.9%	$173,396,915	64.0%
Total	$280,972,657	100.0%	$270,917,132	100.0%

DEPARTMENTS INCLUDED

Superior Court
Municipal Courts
Sheriff
District Attorney
Public Defender
Probation
Other Public Protection

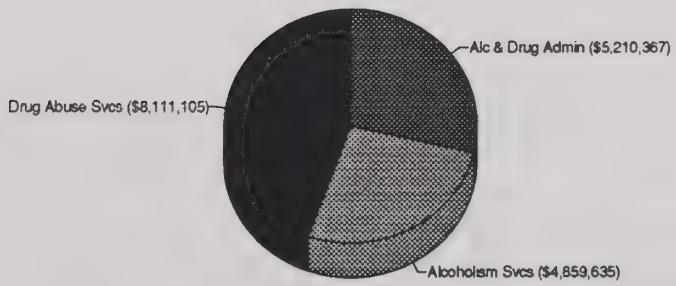
DEPARTMENT SUMMARIES

ALCOHOL AND DRUG

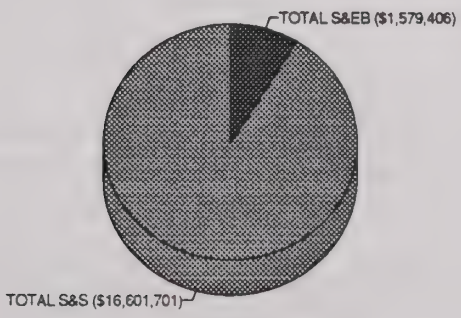
Dana Kueffner
Director

Financial Summary

	1991-92 Budget	1992-93 Recommended	Change	
			Amount	%
Appropriations	$14,042,175	$18,181,107	$4,138,932	29.5%
Revenues	$12,656,499	$14,487,589	$1,831,090	14.5%
Net	$1,385,676	$3,693,518	$2,307,842	166.5%
FTE - Mgmt	20.00	23.00	3.00	15.0%
FTE - Non Mgmt	7.00	6.00	-1.00	-14.3%
Total FTE	27.00	29.00	2.00	7.4%



Total Appropriation by Budget Unit



Total Appropriation by Major Object

MISSION STATEMENT

Provide recovery opportunities for individuals and communities throughout the County and maintain a comprehensive system of prevention programs.

MANDATED SERVICES

The level of mandated services provided by the Department of Alcohol and Drug Programs is determined by State and federal statute. While specific levels of services are not mandated, a full range of residential, non-residential, prevention, and Driving Under the Influence (DUI) services are expected to be developed and maintained in accord with a local planning process, as specified in statute. Provisions of the mandated planning process include providing services to specified target groups including ethnic minorities, women, adolescents, the elderly, the disabled and the homeless.

DISCRETIONARY SERVICES

The Department has wide discretion regarding the levels and distribution of services throughout the County. The level of service provided is determined through an annual planning process and is based largely upon the input of local citizens and community groups who assist the department in determining which types and levels of service are most appropriate to address the identified needs in each community.

Because of this, the distribution of residential, non-residential, methadone, prevention and DUI services varies between cities and communities throughout the County.

MAJOR SERVICE AREAS

	1990-91 Actual	1991-92 Est.	1992-93 Projected
PLANNING AND POLICY DEVELOPMENT			
Interagency Committees	18	22	25
Sponsored Workshops, Trainings and Events	35	40	50

PLANNING AND POLICY DEVELOPMENT is provided on a county-wide basis and includes an annual planning process and development and implementation of a five-year Master Plan for the reduction of alcohol and other drug problems. This requires coordination with other County departments, alcohol and drug service providers and other community health and social service agencies.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
CONTRACT ADMINISTRATION AND MANAGEMENT			
Contracts	117	140	155
Grants	5	7	9

CONTRACT ADMINISTRATION AND MANAGEMENT includes all administrative, programmatic, budgetary and fiscal functions necessary to develop, manage, monitor and evaluate contracts and programs with community-based alcohol and drug service providers.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
RESIDENTIAL PROGRAMS			
Service Providers	9	9	9

RESIDENTIAL PROGRAMS provide short-term and long-term detoxification services for both men and women. Residential program facilities provide food, shelter, and support services in non-drinking, non-drug using homelike environments. Services provided to support recovery include individual and group recovery education; social and recreational activities; and assistance in obtaining health, social services, vocational training, and other public community services.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
NON-RESIDENTIAL PROGRAMS			
Service Providers	21	21	20

NON-RESIDENTIAL PROGRAMS provide alcohol and drug recovery services for persons concerned about alcohol or drug-related problems including individuals, families, and the general community. Programs are responsive to community needs regarding alcohol and drug education and information and conduct activities to increase community awareness of alcohol and drug problems.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
YOUTH INTERVENTION AND PREVENTION PROGRAMS			
Service Providers	9	8	8

YOUTH INTERVENTION AND PREVENTION PROGRAMS provide group support services; individual support services to youth and their families; educational services to students, teachers, families, and the general community. Programs provide a range of clean and sober social and recreational activities on and off school sites.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
METHADONE DETOXIFICATION PROGRAM			
Service Providers	4	4	4

METHADONE PROGRAM consists of a 21-day Detoxification program serving medically-indigent opiate dependent adults; and Methadone Maintenance two-year program for Medi-Cal eligible opiate dependent adults. Specialized services exist for opiate addicted pregnant women.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
STATE AND FEDERAL SPONSORED INITIATIVES			
Service Providers	16	20	20

STATE AND FEDERAL SPONSORED INITIATIVES represent a wide range of time-limited programs and special initiatives including Waiting List Reduction Programs, Waiting Period Reduction Programs, the Office of Treatment Improvement, Critical Populations Projects; the Perinatal Substance Abuse Treatment Program; AIDS Prevention and Counseling; the Comprehensive Homeless Alcohol Recovery System, the School Community Primary Prevention Project, and the Bay Area Services Network (BASN) Project.

DEPARTMENT HIGHLIGHTS

The 1992-93 budget for Alcohol and Drug Programs includes increased appropriations and revenues for mid-year approved State and federal allocation increases, community-based organization (CBO) stabilization, CBO and staff cost of living adjustments (COLA's), and deletion of one-time revenue from trust.

ALCOHOL AND DRUG ADMINISTRATION includes funding for administrative, programmatic and fiscal staff and related support costs. Values-based budgeting reductions include the reduction of one full-time equivalent position and discretionary support costs.

ALCOHOL PROGRAMS include funding for a range of residential, non-residential and prevention services. Fourteen community based providers deliver contracted services to individuals, families and the community-at-large. Values-based budgeting reductions include the elimination of one preventive program and percentage reductions to ten of the twenty-nine contracts.

DRUG PROGRAMS include funding for a range of residential, non-residential, prevention, methadone maintenance and detoxification services. Twenty-seven community-based providers deliver contracted services to individuals, families and the community-at-large. Values-based budgeting reductions include the elimination of two comprehensive drug-free, non-residential programs, the loss of 64 residential beds and percentage reductions to 17 of the 55 contracts.

Beginning in 1992-93 all funds for Alcohol and Drug Programs will be the consolidated into one budget unit. This change reflects programmatic integration of services that has been and will continue to occur in this department.

Among the department's major accomplishments for 1991-92 was the implementation of a cooperative project with the State's Department of Alcohol and Drug and Department of Corrections to provide recovery and treatment programs designated for Department of Corrections parolees.

1992-93 GOALS AND OBJECTIVES

GOALS	OBJECTIVES
• Development of a broad range of recovery opportunities for individuals, families and communities through innovative and cost efficient strategies and programs targeting problems at the individual, family and community levels.	- Complete the development of a five-year Master Plan for the reduction of alcohol and drug problems in Alameda County by December 1992. - Develop enhanced and expanded recovery services for individuals suffering from multiple diagnoses, especially those with severe mental illness and alcoholism or drug addiction by December 1992. - Complete development and implementation of the Bay Area Services Network project to expand recovery services to parolees in the California penal system by June 1993. - Expand services to women, with an emphasis on pregnant and parenting women, through enhanced collaboration with Highland General Hospital, the Healthy Start Initiative, and other projects focusing on the needs of this population group by June 1993. - Expand the use of community-based, environmentally-oriented prevention strategies through enhancement of the Health Through Art project, the Responsible Alcohol Beverage Service Coalition, the Alcohol Policy Network, the Coalition for the Prevention of Alcohol-Related Birth Defects, the School-Community Primary Prevention Program and other prevention projects by June 1993. - Engage a broader cross section of the citizens of the County in the development and implementation of alcohol and drug services through a series of community workshops and training events focusing on community empowerment and specific alcohol and drug problems of particular concern to various community groups by June 1993.

BUDGET UNITS INCLUDED:

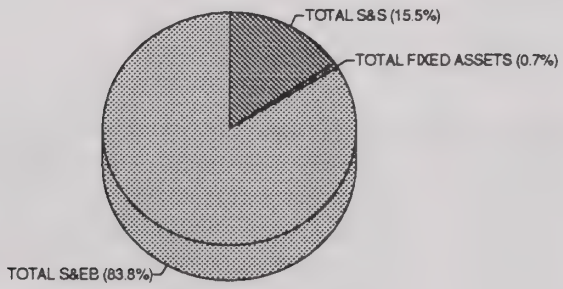
444 -Alc & Drug Admin
445 -Alcoholism Svcs
446 -Drug Abuse Svcs

ASSESSOR

John N. Scott, MAI
Assessor

Financial Summary

	1991-92 Budget	1992-93 Recommended	Change	
			Amount	%
Appropriations	$9,819,299	$9,577,602	($241,697)	-2.5%
Revenues	$733,671	$838,327	$104,656	14.3%
Net	$9,085,628	$8,739,275	($346,353)	-3.8%
FTE - Mgmt	38.00	36.00	-2.00	-5.3%
FTE - Non Mgmt	151.54	149.11	-2.43	-1.6%
Total FTE	189.54	185.11	-4.43	-2.3%



Total Appropriation by Major Object

MISSION STATEMENT

Provide competent and efficient assessment services in a manner resulting in equitable and fair treatment of all Alameda County taxpayers.

MANDATED SERVICES

Services mandated by State law, California Constitution, Revenue and Taxation Code, California Administrative Code, special government code sections and State Board of Equalization guidelines and directives include:

- Locating all taxable property in the County and identifying the ownership;
- Appraising all property subject to property taxation;
- Listing the value of all property on the assessment roll; and
- Applying all legal exemptions.

DISCRETIONARY SERVICES

Discretionary services include providing support services such as mapping and special district assessment information to the Auditor-Controller, Tax Collector, Public Works, Clerk of the Board, Registrar of Voters, School Districts, Special Assessment District, and other governmental agencies.

MAJOR SERVICE AREAS

	1990-91 Actual	1991-92 Est.	1992-93 Projected
REAL PROPERTY APPRAISAL			
Reappraisals (Sales/Transfers)	32,204	22,866	23,000
Reappraisals (New Construction)	10,955	8,766	8,700
Reappraisals (Firestorm)	0	2,844	1,422

REAL PROPERTY APPRAISAL provides for the appraisal of single and multi-family residential, rural, and commercial/industrial property in Alameda County for the purpose of property tax assessment. It also assists the Assessment Appeals Unit in the preparation and presentation of real property assessment appeals board cases.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
APPRAISAL SERVICES			
Recorded Documents Examined	334,325	358,000	358,000
Recorded Documents Processed	54,446	56,446	58,000
Parcels Created/Deleted (Maps)	7,115	5,073	6,050
Exemption Claims Processed	60,877	61,221	61,700
Total Data Entry Changes	1,435,147	1,396,736	1,382,769

APPRAISAL SERVICES provides support to REAL PROPERTY APPRAISAL including: processing property tax exemption claims; coordinating data processing services, including data input; identifying reappraisable events by examining deeds; maintaining a mapping system that inventories all real property within the County, using a discrete parcel numbering system; and providing other clerical assistance to real property appraisal, including the staffing of the central real property files area.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
ASSESSEE SERVICES			
Assessment Appeals Filings	1,823	3,000	3,000
Calamity Filings	517	3,300	1,000
Roll Corrections	7,309	6,700	10,000
Appraisal Information Public Inquiries	75,000	85,000	90,000

ASSESSEE SERVICES handles all public inquiries regarding real property ownership and valuation, coordinates Assessment Appeals Board case preparation and presentation, processes calamity claims, and processes all real property roll corrections and escaped assessments.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
BUSINESS PERSONAL PROPERTY			
Number of Businesses Valued	43,145	45,000	47,000
Mandatory Audits	697	600	500
Aircraft and Marine Craft	11,094	25,000	25,000
Public Inquiries	26,000	26,000	27,000
Roll Corrections	3,731	4,000	4,000
Assessment Appeals	408	450	425

BUSINESS PERSONAL PROPERTY is responsible for: the appraisal of all business personal property and fixtures, including boats, aircraft, and business supplies and equipment; the performance of mandatory audits of business property; and the preparation and presentation of business property assessment appeals cases in cooperation with the Assessment Appeals Unit.

DEPARTMENT HIGHLIGHTS

The Assessor includes funding for approximately 185 staff and other support costs. Values-Based Budgeting reductions include eliminating 4 positions from last year's funding level, savings from a departmental hiring freeze, and use of voluntary leave without pay. It also includes increased revenue from the sale of maps.

Major accomplishments in 1991-92 includes implementation of an office reorganization; implementation of a calamity reappraisal program which did not require applications as a result of the Oakland-Berkeley fire; and completion of the direct enrollment program for changes in ownership of single-family residential property.

1992-93 GOALS AND OBJECTIVES

GOALS	OBJECTIVES
• Full Utilization of the Computer Aided Drafting (CAD) System.	- Continue inputting all new maps in order to comply with state standards. - Input selected large areas with difficult revisions. System has been programmed to accept new data; input and test by 6/30/92. - Continue training staff on use of CAD system. - Maintain system implementation by obtaining an additional workstation and a CPU upgrade by 1/93.
• Expand Assessor's Management Information Systems.	- Complete the Property Production Statistics project by 6/92 and develop a similar statistics report for Assessment Roll. - Develop a Personnel Position Control/Budget Tracking system by 1/93 to be used by the Personnel Unit.
• Create a County-wide Geographic Information System by integrating our system with Public Works and other third parties who utilize County maps.	- Continue to work with Public Works to use their now completed study in implementing a GIS system. - Continue to work with the City of Oakland, et al, in plans to share mapping data for parcels in Oakland. - Import data from other third parties who may have mapped a part of the County using an Automated CAD system.
• Continue to automate more functions of the Exemption Section to compensate for greater demands on existing staff by additional legislative requirements.	- Institute electronic delivery of exemption roll corrections to the Auditor by 1/93. - Investigate the possibility of "Imaging" technology to keep an on-line file of the hundreds of thousands of exemption claim cards manually filed and maintained.

BUDGET UNITS INCLUDED:

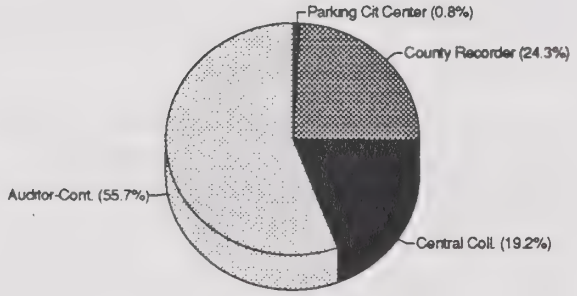
111 -Assessor

AUDITOR-CONTROLLER RECORDER

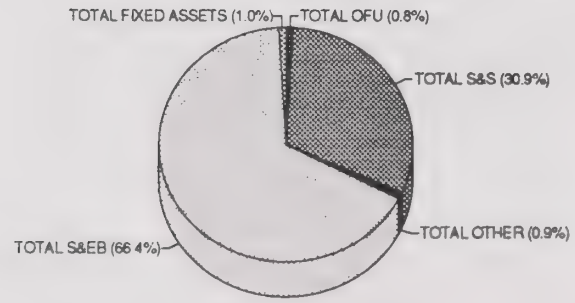
Patrick O'Connell
Auditor-Controller Recorder

Financial Summary

	1991-92 Budget	1992-93 Recommended	Change	
			Amount	%
Appropriations	$9,457,033	$9,757,283	$300,250	3.2%
Revenues	$11,443,453	$13,034,779	$1,591,326	13.9%
Net	($1,986,420)	($3,277,496)	($1,291,076)	65.0%
FTE - Mgmt	56.00	58.00	2.00	3.6%
FTE - Non Mgmt	136.17	141.17	5.00	3.7%
Total FTE	192.17	199.17	7.00	3.6%



Total Appropriation by Budget Unit



Total Appropriation by Major Object

MISSION STATEMENT

Provide financial, accounting, revenue collection and document recording services in an efficient, effective and courteous manner.

MANDATED SERVICES

The Auditor-Controller Recorder develops and maintains the County's accounting, payroll, audit, tax analysis, budget and grants, cost plan systems and procedures, and recording. The level of these services is determined by State and federal laws; the County Charter, Administrative Code, Ordinances and Resolutions; and Departmental Policy set by the Auditor-Controller, an elected official.

The collection of court-related fines and restitutions, Social Services Agency overpayments, and certain other receivables is mandated by State and federal laws. County resolutions, ordinances, and policies govern the mandate to collect other receivables such as parking fines, hospital, public defender, and environmental fees.

All services provided by the Recorder's Office and their levels are mandated by statute.

DISCRETIONARY SERVICES

None.

MAJOR SERVICE AREAS

	1990-91 Actual	1991-92 Est.	1992-93 Projected
ACCOUNTING SERVICES			
County Warrants Issued/Reconciled	2,167,621	2,234,000	2,234,000
Data Entries & Inquiries/All types	2,920,320	3,500,000	2,850,000
Deposit Permits/Interfund Transfers/Journal Vouchers Prepared	18,014	18,000	18,000

ACCOUNTING SERVICES provides staff to account for all County funds, prepares the annual financial report, maintains the County property inventory, processes payments to all vendors, claimants, and contractors, and maintains budgetary controls.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
CENTRAL PAYROLL			
Payroll Warrants Issued	289,686	296,633	300,000
SDI Cases Processed	775	800	800
COBRA Continuees	260	270	270

CENTRAL PAYROLL prepares and issues the County's employee payroll, processes all payroll deductions, administers disability compensation programs, and maintains the County payroll records.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
AUDIT SERVICES			
Total Number of Audits	80	75	75
Total Audit Hours	11,775	11,500	11,500

AUDIT SERVICES performs internal and external audits, including electronic data processing controls.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
TAX ANALYSIS SERVICES			
Total Accounts Secured/Unsecured/Supplemental	500,745	488,941	487,000

TAX ANALYSIS SERVICES computes tax rates, applies them to property valuations and apportions taxes; adjusts property tax rolls, and processes tax overpayment refunds.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
BUDGET AND GRANTS SERVICES			
Number of Accounting Entries/Transactions	3,400	3,550	3,700
Generated Revenue/Credits	291,251	344,205	344,934

BUDGET AND GRANTS SERVICES develops the County budget, establishes budgetary controls, and provides accounting services for certain grant and joint powers agreement programs.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
COLLECTION SERVICES			
Cases Per Collector	3,650	3,600	3,600
Incoming Cases	9,099	8,700	8,750
Ratio of Cost Collections	$1:$6.05	$1:$6.10	$1:$6.12

COLLECTION SERVICES provides collectors to review referred accounts screen them for collectability, locate the debtors, and secure payment arrangements. In addition, this staff prepares legal materials to secure judgments in small claims, municipal and occasionally superior court, locates assets of debtors and proceeds with enforcement of payment of judgments obtained. Accounts eligible for the State tax intercept program are screened and referred for payment of the debt through diversion of tax refund monies from the debtor to the County.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
ACCOUNTING SERVICES			
Monthly Payments Processed	21,986	23,000	23,000

ACCOUNTING SERVICES provides accounting staff to insure the proper recording of receivables owed and payments made. Staff also provides information to debtors on payments owed, received, and due. All financial reporting and charge-backs to user departments and agencies are the responsibility of this unit.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
PARKING CITATION CENTER			
Citations Processed (Monthly)	52,197	52,300	85,000**
Holds Submitted to Sacramento (Monthly)	16,674	19,000	28,500**
Revenues Collected	9,836,595	10,328,000	15,000,000

PARKING CITATION CENTER processes notification and collection of parking fines owed to various cities and special districts in the County. This is the fastest growing area of the collections effort, both in staff, and in revenue collected. With the addition of the City of Berkeley, staff will almost double.

** Note: Parking program to expand to Berkeley Municipal Court effective 7/1/92.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
COUNTY RECORDER			
Documents Recorded, Indexed, Microfilmed and returned to File	328,992	355,049	346,285
Involuntary Liens Processed	22,107	14,520	14,198
Splice Microfilm Images	5,103	6,788	5,973
Birth/Death/Marriage Certificate Requests	51,912	52,256	54,607
Respond to Phone Requests-Vitals	52,199	51,756	51,838
Requests for Official Records Copies	45,354	44,972	46,017
Return Correspondence-Recording	8,822	12,150	10,565
Serve Customers-Public Files	22,018	28,750	25,093

INDEX AND RECORDABLE DOCUMENTS SECTIONS examine documents for acceptability of recording, collect recording fees and transfer taxes, abstract index information from recorded documents, and file subdivision and other maps.

MICROFILM SECTION microfilms recorded documents, maintains microfilm files for public viewing and archival record, processes involuntary liens, and prepares documents for return mailing. Assists public in retrieving filmed documents and ordering needed copies.

VITAL STATISTICS SECTION acts as the local registrar for marriages, issues certified copies of marriage, birth and death, and other recorded documents, assists public in record search procedures.

DEPARTMENT HIGHLIGHTS

The 1992-93 budget for the Auditor-Controller Recorder includes a $1.6 million increase in revenue primarily due to the transfer in of revenue reimbursement for indirect costs.

THE AUDITOR-CONTROLLER'S OFFICE budget includes funding for 89 staff and support costs to provide County-wide financial and accounting services. Values-Based Budgeting reductions included a reduction in service and supply expenditures.

CENTRAL COLLECTIONS AND THE PARKING CITATION CENTER include funding for 67 staff and support costs. Values-Based Budgeting adjustments included a reduction in fixed assets. This is reflected as reduced charges to other County departments.

COUNTY RECORDER includes funding for approximately 43 staff and support costs. Values-Based Budgeting reductions include increased revenue from trust to offset operating costs.

Major accomplishments in 1991-92 include automation of the financial reporting system, establishment of the Parking Citation Center, and consolidation of the County Recorder's Office with the Auditor-Controller's Office.

1992-93 GOALS AND OBJECTIVES

GOALS	OBJECTIVES
• Institute enhancements of the accounting system to reduce paperwork and staff time, and improve the accuracy and timeliness of services.	- Develop and implement major modifications to the vendor payment system by June 1993. - Revise the County's Financial/Accounting/BACIS (FAB) manual by June 1993. - Streamline the claims payment process by implementing new forms and standardizing forms and procedures by June 1993.
• Implement an on-line data entry timekeeping reporting system, provide training related to payroll and benefit administration to make payroll services more "user friendly".	- Implement the on-line data entry timekeeping reporting system by September 1992. - Designate and implement a payroll and disability training program for all departments by June 1993.
• Improve the efficiency and timeliness of audits.	- Review all current audit procedures and revise the audit manual to incorporate changes such as increased use of automation, which will result in time savings by June 1993.
• Transition audits from a departmental to a functional basis.	- Determine functions to be audited, perform risk assessment, and begin functional audits by June 1993.
• Establish procedures for and complete work on the adjustments and corrections required for 2,800 firestorm property tax adjustments.	- Implement these procedures and complete the work by June 1993.

• Development of a new program to handle civil matters for the Oakland Municipal Court. Enhancement of automated issuance of Writs of Execution. Further enhancements of the collections and accounts receivable programming. Installation of a local area network to increase word processing and spreadsheet power.	- Complete the coordination and development of the new program for civil matters handled by the Oakland Municipal Court, the enhancements to the writ generation program, and the installation of the LAN by June 1993.
• Improvement of new employee orientation and training. Institution of refresher courses for collectors in specific techniques and procedures for collections. Continued training for management staff in supervision, planning, and teamwork.	- Have all supervisory personnel complete the Effective Supervisor and Frontline Leadership training programs, complete design of new orientation and collector training procedures, and give refresher courses to all collection staff by June 1994.
• Expansion of the 14601 program which collects fines from citations for driving with a suspended license. The department is working to extend it to all the courts in the County.	- Successfully negotiate and implement 14601 referral and collection procedures with all County courts by June 1993.
• Complete the programming and implementation of the Vitals On-line Microfilm Retrieve System.	- Have the programming finished, the training completed, and the program in use by June 1993.
• Automate the front-end cashiering system to eliminate unnecessary duplicative accounting procedures.	- Have completed the necessary programming, acquired the equipment needed, trained staff, and implemented automated cashiering by June 1993.

BUDGET UNITS INCLUDED:

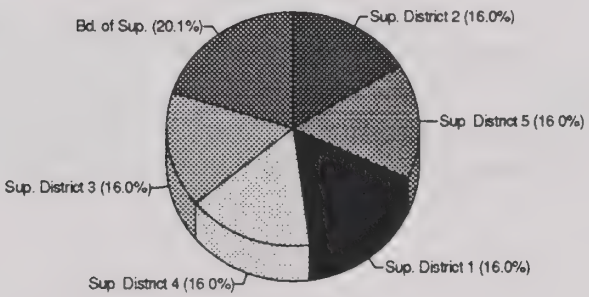
110 - Auditor-Controller
120 - Central Collections
122 - Parking Citation Center
275 - County Recorder

BOARD OF SUPERVISORS

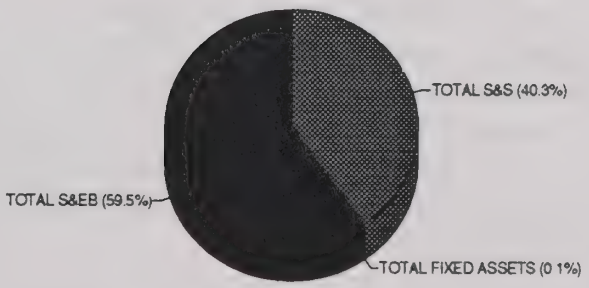
Edward R. Campbell, Supervisor, District #1
Bill J. Aragon, Supervisor, District #2
Don Perata, Supervisor, District #3
President Mary King, Supervisor, District #4
Warren Widener, Supervisor, District #5

Financial Summary

	1991-92 Budget	1992-93 Recommended	Change	
			Amount	%
Appropriations	$1,709,828	$2,026,730	$316,902	18.5%
Revenues	$0	$0	$0	0.0%
Net	$1,709,828	$2,026,730	$316,902	18.5%
FTE - Mgmt	16.00	25.00	9.00	56.3%
FTE - Non Mgmt	0.00	0.00	0.00	0.0%
Total FTE	16.00	25.00	9.00	56.3%



Total Appropriation by Budget Unit



Total Appropriation by Major Object

MISSION STATEMENT

The Board of Supervisors of Alameda County, through the dedication and excellence of its employees, is committed to serve the needs of the community and to enhance the quality of life.

COUNTY CREDO

- Service is built on commitment, responsibility and accountability;
- Excellence in performance requires courage and a willingness to take risks;
- Good management is professional, efficient and fiscally responsible;
- People should be treated with respect, dignity and fairness;
- Opportunity for its workforce is fostered by affirmative action and based on merit;
- Common good is achieved by open communication, teamwork and the involvement of diverse community voices;
- Independence for those in need is developed by programs which foster self-sufficiency;
- Integrity and honesty enable mutual trust.

Roles and Responsibilities of the Board of Supervisors of Alameda County

The Board of Supervisors sets policy for County Government subject to a variety of changing demands and expectations. Each member of the Board brings a special set of interests and characteristics that are ultimately blended with the history and values reflecting the culture of County government. While many of the policies and practices affecting a supervisor's role are explicit and a matter of record, others are "generally understood" and represent informal patterns of behavior developed over time that serve as implicit guidelines influencing supervisor-to-supervisor relationships, as well as interaction with those who manage departments and agencies.

General Responsibilities

Each Board member shares a responsibility to represent the County as a whole, while representing a specific district from which he or she is elected. Each supervisor occupies a position of leadership based on a sense of personal vision pursued in a manner consistent with established ethical values of fairness, honesty and openness while demonstrating sensitivity to the interests of the community and responsiveness to the needs of County employees. Board members have a principal role in setting a tone of unity and integrity while seeking to create a collective agenda for all members of County government.

Fiscal Responsibilities

Each Board member is responsible for helping to develop, adopt, and oversee the County budget, balancing expenses against revenues and reflecting mandated obligations, as well as locally-identified priorities. As a primary management tool, the budget serves as a reflection of values and is subject to adjustment as conditions warrant and collective policy decisions dictate.

Management Responsibilities

A fundamental responsibility of each supervisor is participation in the development and, from time to time, modification of policy. While a myriad factors and forces influence the legislative process, key resources for advice and counsel are available from department heads who possess professional knowledge and procedural skill in selecting policy options. An extension of this key function is the oversight of County operations to assure that policy, once adopted, is fully and appropriately carried out by the department heads working with the County Administrator. By working with department heads, both those elected and appointed, the supervisors can assure themselves and their constituents that policy intent is fulfilled. The relationship between the Board and department heads depends upon mutual trust and respect. To the extent that the Board members are reasonably unified in their expectations of department heads, accountability is more readily achieved and consistent performance can be anticipated.

Community

The needs and interests of constituents represent a significant area of responsibility for

a Board member. Being available and responsive is a high priority for all supervisors and is consistent with the tradition of good government in Alameda County. Information gained from constituents can often represent a valuable resource for adjusting County services if the County Administrator and department heads are properly and fully apprised by supervisors.

PROGRAM DESCRIPTION

The Board of Supervisors is the governing body of Alameda County. The Board also serves as the governing board of the Flood Control and the Water Conservation District, Hospital Board of Trustees, three fire protection districts, and a number of other public entities. As representatives of the Board, members serve on policy boards of regional and district organizations.

DEPARTMENT HIGHLIGHTS

The Board of Supervisors' budget includes an equal allocation to each Board member and an allocation for Board-wide expenses. The Board's 1992-93 budget is recommended at $2,026,730 which is at their maintenance of effort (MOE) level and does not include any Values-Based Budgeting reductions. There was an increase of nine Board employees due to conversion of contract staff to County employee status.

BUDGET UNITS INCLUDED:

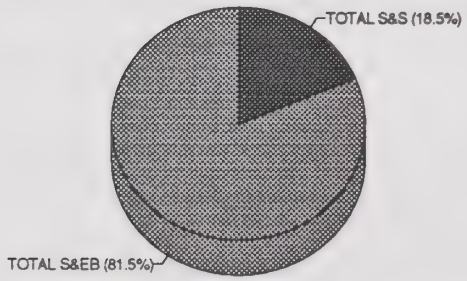
101 -Board of Supervisors

CLERK, BOARD OF SUPERVISORS

William Mehrwein
Clerk, Board of Supervisors

Financial Summary

	1991-92 Budget	1992-93 Recommended	Change	
			Amount	%
Appropriations	$490,682	$553,298	$62,616	12.8%
Revenues	$9,500	$63,900	$54,400	572.6%
Net	$481,182	$489,398	$8,216	1.7%
FTE - Mgmt	3.00	4.00	1.00	33.3%
FTE - Non Mgmt	5.88	5.88	0.00	0.0%
Total FTE	8.88	9.88	1.00	11.3%



Total Appropriation by Major Object

MISSION STATEMENT

Assist the Board of Supervisors in the conduct of its business by performing duties mandated by State law, County Charter, County Ordinances, rules and Board directives, including the preparation of agendas and maintenance of records of all actions taken by the Board of Supervisors and the Assessment Appeals Board, and the filing and preserving or disposing of all papers deposited with the Clerk.

MANDATED SERVICES

The level of mandated services provided by the Clerk of the Board of Supervisors Department is determined either by specific statutes, ordinances, the Board of Supervisors or the department head. Mandated services include attending all Board of Supervisors and Assessment Appeals Board's meetings; preparing, compiling, posting and distributing weekly agendas; keeping and publishing minutes; preparing resolutions and minute orders; publishing notices as required; updating the Ordinance Code; receiving and filing of claims and petitions; maintaining records of appointments to boards and commissions; and the filing of Conflict of Interest Statements.

DISCRETIONARY SERVICES

Discretionary services performed by the Department include preparing; maintaining an indexing system capable of quick retrieval of records to provide information to the Board members, County departments, the news media, and the public regarding actions and hearings of the Board of Supervisors; maintaining close coordination and cooperation with other County agencies/departments; being able to explain Board procedures as well as to interpret the actions of the Board to County Departments, the media and the public; and updating of the Administrative Code.

MAJOR SERVICE AREAS

	1990-91 Actual	1991-92 Est.	1992-93 Projected
BOARD RECORDS PROCESSING AND MAINTENANCE			
Agenda Items	2,669	2,492	2,640
Board Actions Processing	2,499	2,612	2,420
Contracts/Modifications	1,279	1,448	1,083
Non-Agenda Items	763	762	831

BOARD RECORDS PROCESSING AND MAINTENANCE - includes the processing of all Minute Orders, Resolutions, Ordinances and follow-up correspondence involved in processing the actions resulting from Board meetings. Other tasks include fulfilling many requests received in person and by mail from Board Members and staff, County agencies/departments and the public for information and/or services, as well as processing correspondence, requests for cancellation of taxes, searching for and reproduction of documents and meeting tapes, etc.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
ZONING/PLANNING/AGRICULTURAL PRESERVES			
Filings	73	78	107
Hearings	104	106	163

ZONING/PLANNING/AGRICULTURAL PRESERVES - Matters pertaining to rezoning, County General Plan amendments, appeals of certain Planning Commission/staff decisions, requests concerning preserving agricultural land, and other related issues, require Board consideration as mandated by law. The Clerk provides staff support for agenda preparation, holding a monthly meeting, and proper processing of the hearing results.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
ASSESSMENT APPEALS BOARD			
Appeal Filings	1,769	2,762	2,168
Appeal Hearing Days	49	42	60

ASSESSMENT APPEALS BOARD - The Board of Supervisors appoints a total of 10 members to serve on 2 Assessment Appeals Boards to hear appeals by taxpayers regarding the valuation placed on their property by the County Assessor. The Clerk serves as the Clerk/Administrator and is responsible for staff support for the proper conduct of the appeal hearings.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
CLAIMS PROCESSING/CONFLICT OF INTEREST FILINGS			
Claims Processing	647	580	661
Summons & Complaints Processing	82	74	79
Conflict of Interest Filings	106	108	110

CLAIMS PROCESSING/CONFLICT OF INTEREST FILING - includes receiving and processing of all claims filed against the County for loss of property, personal injury, malpractice and other such causes; processing Summons and Complaints served against the County; and receiving and monitoring the annual filing of conflict of interest statements from all department heads, board and commission members, and certain employees of various special districts.

DEPARTMENT HIGHLIGHTS

CLERK, BOARD OF SUPERVISORS includes funding for administration, staff and support costs.

The 1992-93 budget includes increased appropriations and revenue due to the mid-year restoration of clerical staff and increased revenues for Assessment Appeals Board operations.

Values-based budgeting adjustments include elimination of one full-time equivalent non-management position and property tax administration revenue to partially offset the cost of the Assessment Appeals Board.

1992-93 GOALS AND OBJECTIVES

GOALS	OBJECTIVES
• To continue the schedule developed for microfilming of old and current Board of Supervisors records to ensure preservation thereof	- By December 31, 1992, complete planning to microfilm Board records dating back to 1853 through 1961, and from 1982 through March 1983. - By June 30, 1993, complete microfilming of Board records for 1989 calendar year.
• To continue implementation process to schedule hearings of applications for change in assessments by the Assessment Appeals Boards within 180 days of their filing dates	- By June 30, 1993, schedule and complete all Assessment Appeals Board cases filed during the 1991 filing period. - By December 31, 1993, dispose of all Assessment Appeals Board backlog cases, except legally exempt ones.
• To continue to develop a plan to bring process of filing Conflict of Interest Statements in our office up to State standards	- By June 1993, survey other counties to seek clarification of department's role in the mandated record-keeping function; and to devise a monitoring system accordingly.
• To develop a plan to update the General Administrative and Legal (GAL) Manual	- By June 30, 1993, research and assemble appropriate policy items to update and resume circulation of GAL Manual amendments on a quarterly basis; however, this goal will have our lowest priority due to reduction in staff.

BUDGET UNIT INCLUDED:

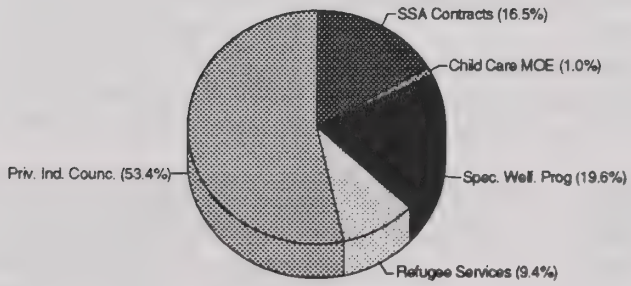
103 - Clerk, Board of Supervisors

COMMUNITY-BASED SERVICES

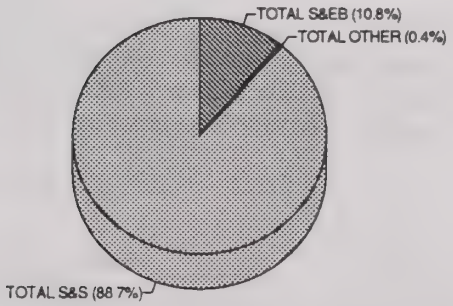
Rodger Lum
Interim Director

Financial Summary

	1991-92 Budget	1992-93 Recommended	Change	
			Amount	%
Appropriations	$9,683,600	$13,363,093	$3,679,493	38.0%
Revenues	$8,752,224	$10,928,808	$2,176,584	24.9%
Net	$931,376	$2,434,285	$1,502,909	161.4%
FTE - Mgmt	0.00	5.00	5.00	0.0%
FTE - Non Mgmt	0.00	24.49	24.49	0.0%
Total FTE	0.00	29.49	29.49	0.0%



Total Appropriation by Budget Unit



Total Appropriation by Major Object

MISSION STATEMENT

Assist County residents in obtaining specialized employment and social services within their immediate communities through contracts with community based organizations.

MANDATED SERVICES

Other than the Child Care Maintenance of effort, the County provision of community-based programs is not mandated by federal or State requirements.

DISCRETIONARY SERVICES

The administration of contracts with community-based organizations to provide enhanced emergency services is optional. Emergency needs of county citizens are supported through these community-based contractors: Emergency Food; Emergency Shelter; Multi-Service Center; Domestic Violence Services; Child Abuse Prevention Services. Domestic Violence programs are funded by revenues from marriage license fees; Child Abuse Prevention services are funded by birth certificate fees and State funds.

Discretionary employment services provided in the community with 100% Federal subvention include the Private Industry Council (PIC) Department's Job Training Partnership Act (JTPA) program and Refugee Employment services. Both serve economically disadvantaged adults and promote self-sufficiency. The PIC

also provides services to youth and displaced workers.

MAJOR SERVICES AREAS

	1990-91 Actual	1991-92 Est.	1992-93 Projected
COMMUNITY-BASED PROGRAMS - PERSONS SERVED			
Emergency Food	25,000	34,700	36,700
Emergency Shelter	4,500	5,000	5,500
Multi-Service Center	0	190	3,000
Domestic Violence Centers	300	350	400
Child Abuse Prevention Services	700	1,650	1,520

EMERGENCY FOOD services are provided by nine contractors who offer hot meals, food stocks, and information and referral to families and individuals needing food.

EMERGENCY SHELTER is provided through eleven contractors that house approximately 350 persons each night.

MULTI-SERVICE CENTER operations will begin in June 1992. Designed to provide emergency shelter to 30 persons and transitional housing to 160 persons, the Center will offer a full array of support services to the homeless in central Oakland. Approximately 60% of the persons housed in the center will be families. The Center will also provide three meals a day to residents and drop-in services to about 60 non-residents.

DOMESTIC VIOLENCE programs include five contractors that provide shelter and legal services to victims of domestic violence.

CHILD ABUSE PREVENTION services will be provided by eight contractors during FY 1992-93. Parenting classes are offered as is Individual/family counseling directed to families where there is a risk of child abuse. The decrease for FY 1992-93 in persons served reflects a decrease of three contracts which had been funded with one-time-only funds.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
PRIVATE INDUSTRY COUNCIL (PIC) & JTPA			
SYTEP Participants	973	864	700
Adult, Youth & Displaced Workers	1,406	1,251	800
Job Placements	1,053	876	550

PRIVATE INDUSTRY COUNCIL (PIC) DEPARTMENT - JOB TRAINING PARTNERSHIP (JTPA) provides skill training, job training and placement services which reduce employment barriers and lead to the entry and re-entry of trained workers into the local workforce. The PIC establishes partnerships with organizations to leverage resources and provide coordination of services that promote self-sufficiency of the individual and maximize the impact on the local workforce.

A variety of employment and training services are provided to economically disadvantaged adults/youth and displaced workers. The Summer Youth Employment and Training Program (SYETP) provides summer jobs for in-school youth. All youth that enroll in the program receive a job. Adult, Youth and Displaced Workers services include: classroom training; on-the-job training; job search workshops; job club; and child care. Displaced workers are participants who have been laid off or lost their jobs because of a company going out of business.

DEPARTMENT HIGHLIGHTS

The 1992-93 budget includes increased appropriations, revenues and positions as a result of the assumption of the Private Industry Council and restoration of homeless emergency housing and food program as mid-year adjustments.

A reduction in administrative costs occurred during FY 91/92 by consolidating two food programs. The Agency continues to explore the possibility of similar service consolidation where it does not jeopardize the integrity of services provided.

THE MULTI-SERVICE CENTER, funded with a $4.75 million allocation from the American Red Cross, will become operational in June 1992 providing emergency shelter, transitional housing, and support services to homeless families and single adults. Priority will be given to people who were displaced by the Loma Prieta Earthquake and have not yet been able to make permanent housing arrangements.

PRIVATE INDUSTRY COUNCIL -JOB TRAINING PARTNERSHIP ACT services, primarily provided by local community-based organizations at no net cost to the county, will decrease due to federal funding reductions.

1992-93 GOALS AND OBJECTIVES

GOALS	OBJECTIVES
• Meet basic food and shelter needs of families and adults with emergency needs not being met by Federal and State categorical programs.	- Support community-based providers by compiling a comprehensive guide to funding resources and hold a related workshop for contractors during FY 1992-93. - Continue to assist providers in their pursuit of non-County resources that will enable stabilization and growth of programs.
• Maximize the delivery of child abuse prevention services.	- Sustain monitoring and reporting on current contractor performance. - By February 1993, develop a Request for Proposals that will be directed to address critical service gaps for FY 1993-94 through FY 1995-96.
• Maintain an effective policy development and administrative structure that addresses the job training needs of the community.	- Continue promotion of an effective Board of Supervisors, PIC member, cities and PIC Department team. - Plan and implement a new Refugee Employment Program service delivery system by October 1992.
• Provide skill training, job training, placement services and resource referral leading to self-sufficiency.	- Implement a resource referral system to meet the complete needs of program applicants by January 1, 1993. - Develop and implement PIC marketing strategies resulting in 200 applicant responses by June 30, 1993.
• Meet labor force needs by providing training and technical assistance for a quality workforce and promoting the active participation of the business community in PIC programs.	

BUDGET UNITS INCLUDED:

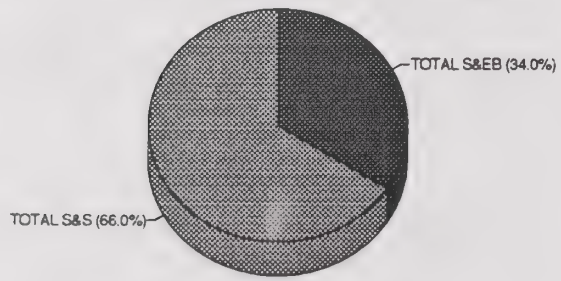
361 -Child Care MOE
370 -SSA Contracts
392 -Refugee Services
395 -Special Welfare Program
396 -Private Industry Council

COOPERATIVE EXTENSION

Ali Harivandi
Acting County Director

Financial Summary

	1991-92 Budget	1992-93 Recommended	Change	
			Amount	%
Appropriations	$161,917	$161,227	($690)	-0.4%
Revenues	$1,500	$1,500	$0	0.0%
Net	$160,417	$159,727	($690)	-0.4%
FTE - Mgmt	1.00	1.00	0.00	0.0%
FTE - Non Mgmt	0.58	0.17	-0.41	-70.7%
Total FTE	1.58	1.17	-0.41	-25.9%



Total Appropriation by Major Object

MISSION STATEMENT

Provide appropriate multifaceted educational services and deliver cost-effective, preventive programs for residents of Alameda County.

MANDATED SERVICES

None.

DISCRETIONARY SERVICES

All services provided through the department are discretionary. The components of this program include youth development, health and nutrition, natural resources, environmental and agricultural services.

MAJOR SERVICE AREAS

	1990-91 Actual	1991-92 Est.	1992-93 Projected
YOUTH DEVELOPMENT PROGRAM			
DIRECT SERVICES:			
Adult	400	600	600
Youth	5,450	5,600	5,600
INDIRECT SERVICES:			
Private	0	5	5
Public Agencies	100	150	150
Information and Referral	250	500	500
Research Projects	0	9	9

THE YOUTH DEVELOPMENT PROGRAM provides culturally diverse youth and adults with opportunities to develop lifelong skills and knowledge to become capable, competent, and caring citizens. This unit has two major areas of focus:
4-H Community Club Development and Urban Youth Development. The staff extends its services by training volunteers who work directly with youth in their role as program "extenders".

Through partnerships and networks this unit also co-sponsors programs which foster leadership and volunteerism in youth and adults. Research-based knowledge is available to private/public agencies and private citizens through consultation.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
YOUTH NUTRITION/DIET HEALTH PROGRAM			
DIRECT SERVICES:			
Youth	2,500	3,000	3,000
Adult	200	150	200
Summer Program	1,000	500	500
INDIRECT SERVICES:			
Schools	56	35	35
Health Fairs	530	600	600
Conference Workshops	350	450	450
CONSULTATIONS:			
Private/Public	100	50	50
Others (groups, parents, volunteers)	15	10	10
Research Projects	4	4	4
Information and Referral	350	450	450

THE YOUTH NUTRITION/DIET HEALTH PROGRAM is a comprehensive educational program which focuses on health/nutrition prevention for under-represented youth. The program is tailored to the needs of the low income, ethnically diverse population in the County.

Services are available to the public through a variety of delivery methods--public schools, afterschool programs, latchkey programs, and community based agencies. In addition, this unit builds external partnerships with health and community agencies organizing health conferences, parent training workshops and forums.

Through special grants, summer programs are carefully developed to serve targeted low income groups. Consultation and training is available to organizations in the private and public sector.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
ADULT NUTRITION/DIET AND HEALTH PROGRAMS			
DIRECT SERVICES:			
Adult	1,846	1,733	1,733
*Children (under age 5)	1,020	1,005	1,005
Seniors		100	100
Teens	470	468	468
*Children impacted by nutrition intervention with adults			
INFORMATION AND REFERRALS:			
Other Social Services	500	500	500
Food Stamp Hotline		300	
CONSULTATIONS	45	54	54

THE ADULT NUTRITION/DIET AND HEALTH PROGRAM provides direct services to elderly families and consumers with limited resources. Programs are aimed to serve those who are particularly vulnerable to poor nutritional status, families below poverty level, senior citizens with fixed incomes, pregnant women and adolescents and substance abusers. The program is delivered by bicultural, bilingual community aides who work in high risk communities, recovery centers, clinics, churches, jails, senior centers and housing units

NATURAL RESOURCES AND WATER MANAGEMENT ENVIRONMENTAL HORTICULTURE, AND PEST AND LIVESTOCK MANAGEMENT are three major areas of focus. Staff is responsible for providing assistance to the community, private citizens, managers of greenhouses, environmentalists, water agencies, municipalities, public and land managers, ranchers, agriculturists, horticulturists, commercial flower growers, and the nursery industry. The research team also responds to other agricultural related needs of private and public agencies and citizens.Through the volunteer based Master Gardener program, services have been expanded to more than 8,000 constituents in the county. There are approximately 300 trained volunteer Master Gardeners. This unit has been actively involved in the assessment and evaluation of the drought. Staff has worked with numerous agencies including the Alameda County Resource Conservation District, and the USDA Agriculture Stabilization and Conservation Services evaluating the effect of the drought on local producers.

THE HEALTH AND HUMAN SERVICES educational programs are designed to impact on the survival of the children of families at risk, the elderly, families and consumers of limited resources. The primary focus of this program is family and economic well being, and building community leadership. Through networking and coalition building this unit provides training for adults to improve individual skills in financial and resource management, job training and preparation, communication and community leadership.

DEPARTMENT HIGHLIGHTS

The Department operates through a financial partnership with the University of California. There are a total of 2 paid County staff and 14 University staff. The recommended appropriations will enable the department to operate but at a reduced level. Values-based budget reductions include reduction of vacant funded clerical positions and a decrease in the number of hours for the Farm Advisor position.
For 1992-93, it is proposed that the Department be part of a consolidated children's services program due to the types of services provided. Other highlights include:

- Nutrition for Pregnant Teens: Provided perinatal nutrition services, infant feedings, and postpartum nutrition and health care.
- Intergenerational Programs: Prepared grandparent caregivers to work with infants and young children impacted by drugs and alcohol.

- Child Care Advocacy and Afterschool Programs: Provided materials and training to parents, educators, caregivers and agencies working with children.
- "Adelante" Mentoring Program: Conducted leadership training program targeted for under represented groups.

1992-93 GOALS AND OBJECTIVES

GOALS	OBJECTIVES
• To accomplish our mission of providing effective and efficient services to the public.	- By June 30, 1993, increase office hours to the public. - By June 30, 1993, train support staff in use of the computer and data retrieval. - By June 30, 1993, provide needed information to the public through forums, public meetings and conferences.
• To increase research and expertise of problems affecting the county in the areas of our service.	- By June 30, 1993, collaborate and build partnerships with other institutions and interest groups. - By June 30, 1993, seek grants and contracts with other County departments and CBO's.

BUDGET UNITS INCLUDED:

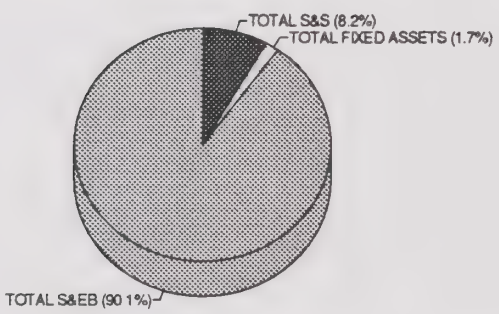
790 - Cooperative Extension

COUNTY COUNSEL

Kelvin Booty
County Counsel

Financial Summary

	1991-92 Budget	1992-93 Recommended	Change	
			Amount	%
Appropriations	$2,745,086	$2,915,389	$170,303	6.2%
Revenues	$605,081	$709,769	$104,688	17.3%
Net	$2,140,005	$2,205,620	$65,615	3.1%
FTE - Mgmt	24.91	24.41	-0.50	-2.0%
FTE - Non Mgmt	12.39	12.39	0.00	0.0%
Total FTE	37.30	36.80	-0.50	-1.3%



Total Appropriation by Major Object

MISSION STATEMENT

Provide competent and efficient legal representation and advice to Alameda County's elected and appointed officers, departments, boards, commissions, districts and courts.

MANDATED SERVICES

Virtually all of the functions carried out by the department are mandated by state statutes, local laws, and court decisions. These include: Child Dependency and Other Children Services; Mental Health Conservatorships; Public Guardian and Probate; Personnel and Labor Relations; Public Assistance; Public Protection and Risk Management. The County is presently under court order to continue to provide legal services to school districts within the County.

DISCRETIONARY SERVICES

The service level provided by the Department is largely dependent upon caseload and litigation demands as well as the needs of individual departments and agencies. The Department provides County officials and departments with legal advice and assistance on such matters as their powers and duties, conflicts of interest, and personnel and labor relations issues involving the drafting and interpretation of union-county memoranda of understanding, salary and fringe benefit provisions, affirmative action, employment discrimination, and employee discipline.

MAJOR SERVICE AREAS

	1990-91 Actual	1991-92 Est.	1992-93 Projected
COUNTY COUNSEL			
Cases Brought	1643	1881	1950
Cases Defended	623	839	925
Written Opinions	693	829	900
Appellate Briefs/Motions	30	37	40

THE PUBLIC SERVICES DIVISION is staffed by a total of 11 attorney positions and provides direct and support legal services related to the Board of Supervisors, Social Services, Health Care Services, the courts, law enforcement and corrections, schools, Public Works, Flood Control, and the Public Administrator/Guardian.

THE GOVERNMENTAL OPERATIONS DIVISION is staffed by a total of 13 attorney positions and provides direct and support legal services related to employer-employee relations, personnel, employment discrimination, fiscal management, elections, land use and tort liability defense.

DEPARTMENT HIGHLIGHTS

The Department will have a total of 26 full and part time attorney positions which are supported by a clerical staffing of 14 for 1992-93. This is a small staffing complement in comparison to other counties of comparable size. The Office's professional staffing pattern is basically as follows: Child Dependency - 5 attorneys; Tort Defense - 2 attorneys; Schools - 1 attorney; General Assignment - 16 attorneys. Values-based budgeting reductions included the elimination of funding for 1 full-time equivalent attorney position. Significant activities included:

Tort Defense Unit successfully completed its first full year of operation and produced substantial savings in resolving lawsuits at far less cost to the County than had they been defended by private law firms.

Implemented annual job performance evaluation of all department employees and initiated a program of cross-training for attorneys in order to provide better services to clients when the regularly assigned attorney is unavailable.

Complied with a court order to provide legal services to school districts by increasing attorneys workloads and the shifting of assignments.

Initiated fee for service and revenue enhancement programs in order to increase departmental revenues and thereby reduce net county cost. The costs of legal services to the Social Services and Health Care Services Agencies are largely reimbursed to the County from State and federal funds.

Effectively managed marked increase in workload demands in virtually every category without an increase in authorized staff except for a mid-year addition of a half-time attorney position to handle child welfare court appeals.

1992-93 GOALS AND OBJECTIVES

GOALS	OBJECTIVES
• To provide better service to clients	- By June 30, 1993, reduce the time between the filing of an employee appeal from disciplinary action and a final decision by the Civil Service Commission. - By June 30, 1993, improve performance evaluations of all employees and continue to improve the cross-training of attorneys. These programs should be at a satisfactory level by the end of the next fiscal year. - By June 30, 1993, improve the revenue enhancement program. The goals set forth in the current year's budget will largely be accomplished. The search for alternative revenue sources will continue. - By June 30, 1993, acquire personal computers for the attorney staff. There should be a reduction in demand for expanded secretarial staff, an increase in efficiency, and improved access to the legal research systems.

BUDGET UNITS INCLUDED:

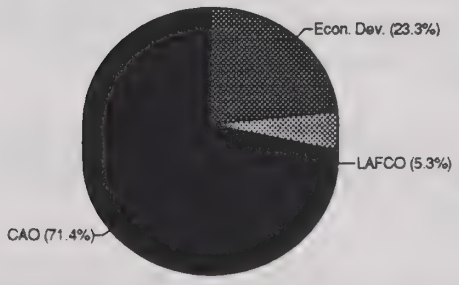
125 - County Counsel

COUNTY ADMINISTRATOR

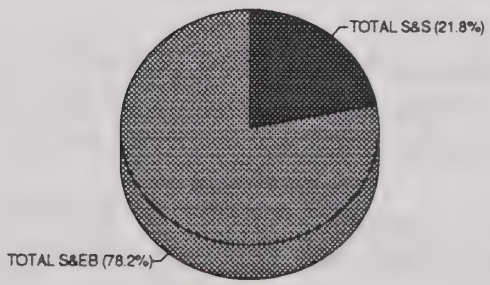
Steven C. Szalay
County Administrator

Financial Summary

	1991-92 Budget	1992-93 Recommended	Change	
			Amount	%
Appropriations	$2,402,925	$2,676,417	$273,492	11.4%
Revenues	$588,352	$1,028,812	$440,460	74.9%
Net	$1,814,573	$1,647,605	($166,968)	-9.2%
FTE - Mgmt	31.67	30.17	-1.50	-8.4%
FTE - Non Mgmt	2.27	0.27	-2.00	-88.1%
Total FTE	33.94	30.44	-3.50	-10.3%



Total Appropriation by Budget Unit



Total Appropriation by Major Object

MISSION STATEMENT

Serve as administrative agent for the Alameda County Board of Supervisors.

MANDATED SERVICES

Administering County-wide Equal Employment Opportunity programs, providing mandated Local Agency Formation Commission services and administering the County's Worker's Compensation program.

DISCRETIONARY SERVICES

Discretionary services include preparing annual County-wide budget recommendations, monitoring and reviewing all budgetary expenditures and revenues, initiating studies to improve the efficiency and effectiveness of County programs, and administering the County's Risk Management, Capital Projects, Economic Development, Multi-Cultural/Multi-Lingual, Homeless, Legislation, Grants and media affairs programs.

MAJOR SERVICE AREAS

COUNTY ADMINISTRATOR reviews and makes funding and policy recommendations to the Board of Supervisors on County program operations and departmental budget requests. The office also conducts special studies, and coordinates the County's Capital Projects, Equal Employment Opportunity, Multi-Cultural/Multi-Lingual, Homeless, Legislative and Grants and media affairs programs.

LAFCO (Local Agency Formation Commission) reviews and approves proposals for incorporation, annexation or detachment of territories, cities and districts. The Commission also periodically reviews and updates City and district Sphere of Influence boundaries to ensure an orderly development of local government agencies.

ECONOMIC DEVELOPMENT expands County-wide economic development efforts by augmenting and coordinating existing city, County, and private economic development efforts and by addressing critical growth management, workforce competitiveness, and business climate issues. The cost of the program is shared by public agencies and the private sector.

RISK MANAGEMENT AND INSURANCE provides administrative support, insurance management, claims processing and payment services for the County Worker's Compensation, General Liability and Medical Malpractice, and Dental Insurance programs. Staff involved in the administration of this function are not reflected in the Financial Summary.

DEPARTMENT HIGHLIGHTS

The 1992-93 budget includes increased funding for staff transferred from the Personnel and Labor Relations Department and increased revenue reimbursements.

Administration of the County's Equal Employment Opportunity Program and the County's Multi-Cultural/Multi-Lingual program has been centralized in the County Administrator's Office to strengthen the role of these activities.

The office initiated efforts to streamline and restructure County programs to better reflect structural changes in State funding and the need to improve efficiency and effectiveness through consolidating and reorganizing programs.

Sale of Phase I Staples Ranch property was completed as was removal of underground tanks on the Santa Rita property. A bid for demolition of the Old Santa Rita Jail was also issued.

Major debt financings were initiated for Risk Management Insurance program and capital construction. The office also implemented a computerized custom budget system and completed a major revision of the Budget document to make it more "user friendly."

Among other efforts, the Economic Development department played a key role in avoiding Bay Area military base closures which would have had a severe effect on the local economy.

Values-Based Budgeting reductions include obtaining revenue offsets for key functions and eliminating four staff providing media affairs and support services. The media affairs program will be reduced with selected functions to be shared by analyst staff.

1992-93 GOALS AND OBJECTIVES

GOALS	OBJECTIVES
• To achieve overall management improvements	- Continue developing effective employee performance evaluation programs. - Implement recommendations of the Social Services Agency management performance audit and plan.
• Improve the efficiency and effectiveness of County Agencies and Departments	- Revise County administration ordinance to clearly outline responsibilities, authority, and accountability.
• Initiate Capital Improvements	- Continue planning process for single County hospital campus. - Continue asset development program for Santa Rita property. - Commence planning process for East County Government Center at Santa Rita.
• Initiate Budget Improvements	- Evaluate feasibility of eliminating line item controls and controlling budget to net appropriation. - Implement Carry-over incentive, productivity investment, and suggestion award programs. - Implement 1992-93 budget strategy resulting in final approved balanced budget.
• Initiate Labor Relations/Affirmative Action/Training improvements	- Implement Minority Business Enterprise/Women's Business Enterprise study recommendations. - Implement "M" designated position recommendations. - Complete civil service reform project.
• Initiate Agency/Department/System reorganization projects and studies	- Identify, study and implement Board-approved reorganization/consolidation proposals. - Complete revenue studies with cities in Alameda County.

BUDGET UNITS INCLUDED:

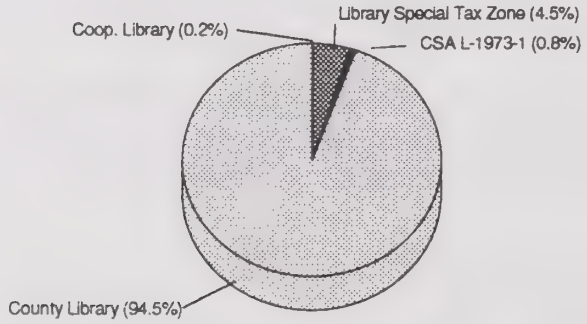
104 - County Administrator
167 - Economic Development
274 - LAFCO

COUNTY LIBRARY

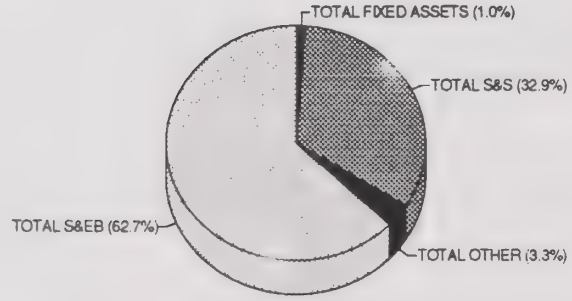
Linda Wood
County Librarian

Financial Summary

	1991-92 Budget	1992-93 Recommended	Change	
			Amount	%
Appropriations	$18,261,060	$17,627,278	($633,782)	-3.5%
Property Tax	$6,820,861	$7,176,363	$355,502	5.2%
AFB	$4,705,828	$3,423,559	($1,282,269)	-27.2%
Revenues	$6,734,371	$7,027,356	$292,985	4.4%
Net	$0	$0	$0	0.0%
FTE - Mgmt	57.50	57.50	0.00	0.0%
FTE - Non Mgmt	238.61	238.64	0.03	0.0%
Total FTE	296.11	296.14	0.03	0.0%



Total Appropriation by Budget Unit



Total Appropriation by Major Object

MISSION STATEMENT

Provide a service-oriented network of community libraries providing books, information and other library resources to people of all ages.

MANDATED SERVICES

There are no mandated library services. The California Education Code allows the Board of Supervisors to establish and maintain a county free library, and provide library services to unincorporated areas and cities wishing to participate.

DISCRETIONARY SERVICES

Three program areas within the County Library provide services to six participating cities, the unincorporated areas, and County institutions.

MAJOR SERVICE AREAS

	1990-91 Actual	1991-92 Est.	1992-93 Projected
PUBLIC SERVICES			
Items Checked Out	4,079,753	4,450,000	4,800,000
Questions Asked	837,280	962,870	1,060,000
Average Daily Visits	13,356	14,400	15,000
Registered Borrowers	265,668	272,310	279,120
% of Population Regist'ed	55.63%	57%	58.5%
Special Programs for Children & Youth	2,080	2,180	2,270
Seniors Served through Special Program	4,454	5,056	5,275
Bookmobile Stops	1,274	1,326	1,326
Adult Learners in Literacy Programs	499	560	580
Items Checked Out at County Jails	100,596	104,974	109,173

PUBLIC SERVICES provides direct services to children, young adults, adults, and seniors, and facilitates systemwide coordination of quality public services. Services include providing books, magazines and newspapers, videos, sound recordings, pamphlets, and automated resources for users of all ages; reference and information services in person and by telephone; special programming for children, including storytimes, film programs and special events, a toddler lap-sit program, the Summer Reading Game and the Booklegger Program which utilizes volunteers to give booktalks to school age children; Literacy tutoring using volunteers, including a Jails Literacy Program; and a Senior Outreach Program.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
ADMINISTRATION AND SUPPORT SERVICES			
Commission and Citizen Meetings Staffed	30	34	40
Personnel Actions Handled	1,456	1,653	2,031
Vacant Positions Filled	79	64	70
Requisitions for Payment Processed	4,938	5,047	5,279
Deliveries to Libraries	1,236	1,236	1,236
Library Buildings Operated	12	12	12
Building Maintenance Requests Processed	272	309	333
Promotional Items Produced	432,875	455,663	478,446
Press Releases Sent	8,839	10,943	12,366

ADMINISTRATION AND SUPPORT SERVICES provides centralized systemwide management and administration of the County Library including personnel and payroll services; and emergency staffing and scheduling; secretarial and clerical support; building maintenance; centralized purchasing of office equipment and supplies; business and accounting services for the payment of system invoices; delivery services from the Administrative Headquarters to and between branch libraries, centralized mail services; and Community and Public Relations coordination for the system.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
AUTOMATED AND TECHNICAL SERVICES			
Items Added to Collection	137,208	150,929	166,022
Titles in Public Catalog	239,524	248,000	256,000
Items in Collection	1,022,132	1,096,842	1,129,750
Items Borrowed from Other Libraries	5,957	7,242	7,857
Items Loaned to Other Libraries	7,119	7,365	7,623
Automation Equipment Supported	310	353	603

AUTOMATION AND TECHNICAL SERVICES provides systemwide support for the management and maintenance of an automated circulation system, a CD-Rom catalog for the public, system automation training, and public and staff PC support; centralized ordering, cataloging, and processing of library materials; centralized interlibrary loan services within the library system and to outside libraries; and the maintenance of information and referral files.

DEPARTMENT HIGHLIGHTS

Services are provided in the cities of Dublin, Fremont, Newark, Union City, Pleasanton, and Albany. Unincorporated areas are served by branch libraries in San Lorenzo and Castro Valley. Extension services are provided through the Bookmobile, the Literacy Programs, the Senior Outreach Program, the County Jails, and by contract with the Federal Correctional Institution in Dublin. There is a Business Library located in Oakland with plans to relocate to Fremont in fiscal year 1992-93, and an administrative headquarters in Fremont.

Patrons borrowed 9% more materials and initiated 19% more inquiries throughout all the branch libraries in 1991-92 than the previous year.

The City of Albany was awarded $2.6 million from the 1988 California Library Construction and Renovation Act for a new branch library due to open in December, 1993.

The Castro Valley Library Advisory Committee and the Dublin Library Planning Task Force are continuing to study long range library building needs for their respective communities.

Union City Library's Partnership for Change program received $57,981 from the California State Library to increase service to the Latino community.

The Extension Services' Literacy Program received four grants totaling $112,814 to combat illiteracy.

1992-93 GOALS AND OBJECTIVES

GOALS	OBJECTIVES
• To improve both public services and staff productivity through effective use of automation.	- By June 30, 1993, install a single, integrated automated library system for circulation control and a public access catalog. - By June 30, 1993, train library users and staff in the use of the on-line public access catalog.
• To provide library services and materials appropriate to a multicultural society.	- By June 30, 1993, provide staff training on cultural diversity and sensitivity. - By June 30, 1993, purchase an increased number of library materials in Spanish and Asian languages based on needs assessment in cooperation with community groups. - By June 30, 1993, recruit staff members representative of diverse communities.
• To provide adequate and economically-operated library facilities for current and future needs.	- By June 30, 1993, provide library staff support to the project team during the construction of the new Albany Library and to purchase library equipment needed for the new building. - By June 30, 1993, continue working with the Castro Valley Library Advisory Committee to develop plans for a new library building in Castro Valley. - By June 30, 1993, work with citizen groups in both Dublin and San Lorenzo to develop proposals for correcting library building deficiencies. - By June 30, 1993, conduct an energy audit of the Fremont Main and County Library Headquarters building.

BUDGET UNITS INCLUDED:

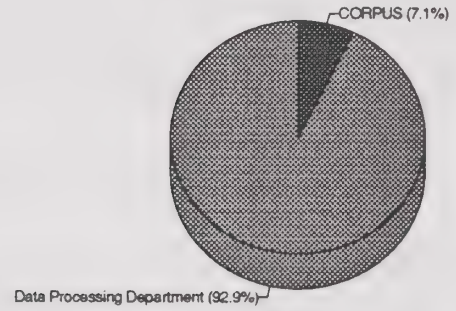
780 - County Library
781 - Cooperative Library System
785 - Library Special Taxing Zone
605 - County Service Area L-1973-1

DATA PROCESSING DEPARTMENT

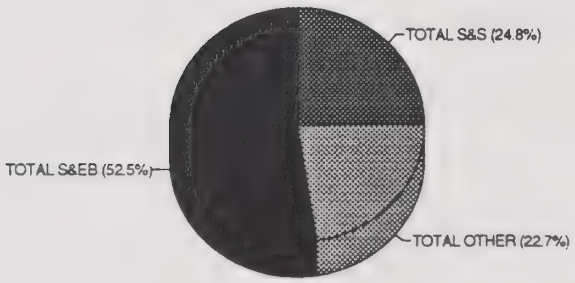
David Macdonald
Director

Financial Summary

	1991-92 Budget	1992-93 Recommended	Change	
			Amount	%
Appropriations	$17,471,482	$17,691,610	$220,128	1.3%
Revenues	$16,298,441	$16,539,910	$241,469	1.5%
Net	$1,173,041	$1,151,700	($21,341)	-1.8%
FTE - Mgmt	78.50	77.50	-1.00	-1.3%
FTE - Non Mgmt	91.08	91.08	0.00	0.0%
Total FTE	169.58	168.58	-1.00	-0.6%



Total Appropriation by Budget Unit



Total Appropriation by Major Object

MISSION STATEMENT

Provide data processing program maintenance, systems development, production support, and office systems services to County departments and agencies.

MANDATED SERVICES

None. The Data Processing Department provides support services to departments in carrying out their mandated services.

DISCRETIONARY SERVICES

All services are discretionary.

MAJOR SERVICE AREAS

	1990-91 Actual	1991-92 Est.	1992-93 Projected
DATA PROCESSING			
Average teleprocessing devices on-line	3,070	3,872	4,300
Teleprocessing transactions/mo('000)	13,964	15,400	17,000
Jobs/month	67,534	73,650	76,000
PCs installed	1,300	1,500	2,000

DATA PROCESSING provides support services to departments including systems and programming services for the design, development, and programming of new applications, enhancements of existing systems, program modifications, and maintenance. The department also provides computer operations, teleprocessing, network support, production support, office systems support, and training and software support services to County departments.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
CORPUS			
Training hours	309	300	300
Booking Transactions	939,936	1,033,929	1,137,321
On-site security inspection	71	75	75

CORPUS, the Criminal Oriented Records Production Unified System, is a criminal justice information system which stores and processes data on adult defendants from the time of booking or complaint through adjudication, sentencing, custody, probation, and release. The system services 31 agencies in Alameda County.

DEPARTMENT HIGHLIGHTS

DATA PROCESSING includes funding for approximately 168 full-time equivalent staff and other support costs. Values-Based Budgeting reductions include eliminating funding for one full-time equivalent Staff Services Assistant and reductions in office expense and equipment maintenance.

CORPUS includes funding for 1 full-time equivalent position and other support costs. Values-Based Budgeting reductions include reduction in a liaison position providing CORPUS training.

1991-92 accomplishments include implementing a new on-line departmental payroll input system, a new parking citation system for the City of Berkeley, a new criminal calendar system for the Superior Court and a new system to connect the County payroll system with the hospital accounting system.

1992-93 GOALS AND OBJECTIVES

GOALS	OBJECTIVES
• Provide new system development assistance to users to enable departments to maintain a high level of service.	- Assist in development and implementation of data processing improvements in the Social Services Agency. - Implement new Automated Warrant System by June 1993. - Implement County-wide personnel budget tracking system by Summer 1993.
• Provide high quality teleprocessing as well as batch computer services	- Provide at least 98% teleprocessing application availability. - Select, install, and convert to new automated computer scheduling system for all production jobs. - Develop plan to upgrade teleprocessing network to better integrate LANs and use fewer high speed lines.
• Improve the effectiveness of CORPUS	- Reduce printed paper output by a minimum of 2 million pages through use of on-line display technology. - Complete the CORPUS interface to the Calendar Management Information System and Automated Warrant System. - Evaluate suitability of query-based products in solving time dependent requests.

BUDGET UNITS INCLUDED:

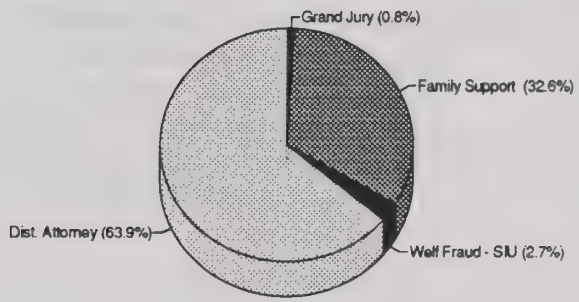
112 - Data Processing Department
203 - CORPUS

DISTRICT ATTORNEY

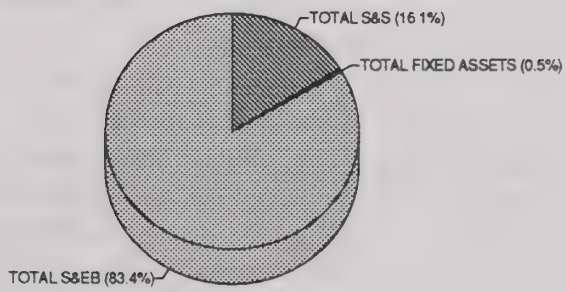
John J. Meehan
District Attorney

Financial Summary

	1991-92 Budget	1992-93 Recommended	Change	
			Amount	%
Appropriations	$36,199,234	$35,688,526	($510,708)	-1.4%
Revenues	$14,755,114	$14,290,016	($465,098)	-3.2%
Net	$21,444,120	$21,398,510	($45,610)	-0.2%
FTE - Mgmt	269.50	255.41	-14.09	-5.2%
FTE - Non Mgmt	219.83	213.25	-6.58	-3.0%
Total FTE	489.33	468.66	-20.67	-4.2%



Total Appropriation by Budget Unit



Total Appropriation by Major Object

MISSION STATEMENT

The District Attorney is responsible for prosecuting all criminal violations within the County on behalf of the people of the State of California. Criminal statutes enforced include city and county ordinances and all State misdemeanor and felony statutes.

MANDATED SERVICES

The District Attorney is mandated by the California Constitution and the Government Code to investigate, charge, prosecute all criminal violations of the laws of California and attend all courts in Alameda County; mandated by the Welfare and Institutions Code to file all petitions and attend court proceedings involving criminal activities of juveniles; mandated by the California Constitution and the Penal Code to provide the Grand Jury with legal advice, conduct investigations and present evidence for all indictments.

DISCRETIONARY SERVICES

While investigative services are essential to effective prosecution, the level of service is discretionary and dependent in part upon the amount of investigative assistance received from local police or other agencies. Grant-funded programs provide services which enhance mandated prosecution by enabling a team approach to investigation and prosecution of select offenses, such as drug trafficking, career criminals, child abusers, gang violence and victim/witness assistance.

MAJOR SERVICE AREAS

	1990-91 Actual	1991-92 Est.	1992-93 Projected
MUNICIPAL COURT			
Defendants Charged (Misdemeanors)	51,404	45,160	45,160
Defendants Charged (Felonies)	10,047	9,874	9,874

MUNICIPAL COURT OPERATIONS include the District Attorney's attendance in the courts of 33 judges and 4 commissioners in six judicial districts. All criminal violations are evaluated and/or investigated for charging. Cases charged are prosecuted through trial. Uncharged cases are subject to citation hearings.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
SUPERIOR COURT			
Defendants Charged (Felonies)	2,601	2,013	2,013

SUPERIOR COURT OPERATIONS involve evaluation and/or investigation of all felony violations for charging and prosecution through trial in 15-22 courts. The District Attorney also prosecutes probation violations, appeals from the municipal court, and investigates/prosecutes complex white-coll multi-jurisdictional, consumer/environmental fra crimes and cases filed by Grand Jury indictment.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
JUVENILE DIVISION			
Juvenile Petitions Filed	5,343	4,640	4,630

JUVENILE COURT OPERATIONS include attendance in the courts of two judges and three or more referees. All criminal violations by juveniles are evaluated and/or investigated for filing of a petition. Charged cases are prosecuted through detention, jurisdictional and dispositional hearings.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
GRAND JURY			
Full Panel Meetings	56	68	68
Committee Meetings	181	218	218
Defendants Indicted	22	31	37

GRAND JURY OPERATIONS include auditing and investigating County government and making recommendations to the Board of Supervisors for improvements of government operations. It is also charged with hearing criminal indictments on accusations brought by the District Attorney. The District Attorney acts as legal advisor and provides administrative and, as may be required, investigative support services.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
FAMILY SUPPORT DIVISION			
Child Support Collections	$33,008,561	$36,474,456	$41,216,613
Child Support Cases (Active)	51,654	58,030	63,833
Legal Disposition Established	7,194	7,966	8,762

FAMILY SUPPORT DIVISION operations include locating absent parents, establishing paternity, obtaining and enforcing child and spousal support orders. Support payments are collected to offset Aid to Families with Dependent Children and foster care aid where applicable. Services also include enforcement of child abduction laws.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
SPECIAL INVESTIGATIONS UNIT			
Investigations Referred	1,179	1,810	1,991
Cases Accepted/Completed	963	1,514	1,672
Cases Prosecuted	N/A	92	184

SPECIAL INVESTIGATIONS UNIT, by interagency agreement with the Social Services Agency, ensures compliance with local, State and federal regulations for welfare assistance programs. The District Attorney provides investigation, prosecution and cost recovery of government funds illegally collected by aid recipients.

DEPARTMENT HIGHLIGHTS

The DISTRICT ATTORNEY budget includes funding for administrative, investigative and attorney staff to charge an estimated 45,160 misdemeanor and 9,874 felony cases, file 4,640 juvenile petitions and process 817 consumer/environmental protection cases in 1992-93. Values-Based Budgeting adjustments include eliminating approximately 20 full-time equivalent staff and closure of the Alameda, Pleasanton and Fremont branch offices, resulting in centralization of felony prosecution services in the Berkeley, Oakland and Hayward offices, and elimination of misdemeanor prosecution by the District Attorney in Alameda, Pleasanton and Fremont. Centralization of felony prosecutions and elimination of misdemeanor prosecutions in three judicial districts will result in substantial cost increases to these cities.

The GRAND JURY budget includes partial funding for one attorney and a secretary to support an estimated 68 full panel meetings and 218 committee meetings and resulting in an estimated 37 indictments.

The SPECIAL INVESTIGATIONS UNIT budget includes funding for one attorney, nine inspectors and two secretaries to investigate an estimated 1,991 referrals for fraudulent receipt of welfare assistance, resulting in an estimated 184 prosecutions.

FAMILY SUPPORT DIVISION includes funding for nine attorneys, six inspectors and 182 clerical/technical staff to collect approximately $41 million in court-ordered child support, involving approximately 64,000 active cases. The division is self-supporting.

Highlights of the 1991-92 fiscal year include the District Attorney's work with the Superior Court to implement a reorganization which has expedited the processing of felony cases, significantly reduced backlogs and increased the use of existing judicial resources. The Special Investigations Unit (welfare fraud) will have completed its first full year of operation, with an estimated 1,500 cases accepted for investigation and 92 prosecuted for welfare fraud.

1992-93 GOALS AND OBJECTIVES

GOALS	OBJECTIVES
• To promote coordination and cooperation between the criminal justice agencies serving Alameda County.	- By August 1, 1992, develop a plan for handling misdemeanor cases in the Alameda, Pleasanton and Fremont Municipal Courts.
• To develop and implement operational and organizational mechanisms of the County and any other governmental agency to improve and enhance its ability to perform its mandated function.	- By June 30, 1993, assess the administrative and financial impact of the restoration of the Grand Jury criminal indictment process.
• To comply with federal program standards established by the Family Support Act of 1988 and new State performance standards.	- By March 31, 1993, develop and implement a new case tracking index on the County mainframe so that cases may be better tracked, forms automatically generated and files automatically assigned to caseworkers.
• Demonstrate and enhance the enforcement capabilities of the Welfare Fraud unit and the ability to prosecute welfare fraud in Alameda County.	- By December 31, 1992, complete the transition of duties from the Social Services Agency fraud investigators to the District Attorney investigators and consolidate staff into one physical location.

BUDGET UNITS INCLUDED:

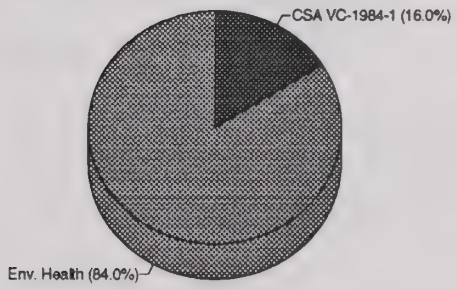
205 - District Attorney
209 - Grand Jury
358 - Family Support
360 - Welfare Fraud - Special Investigations Unit

ENVIRONMENTAL HEALTH

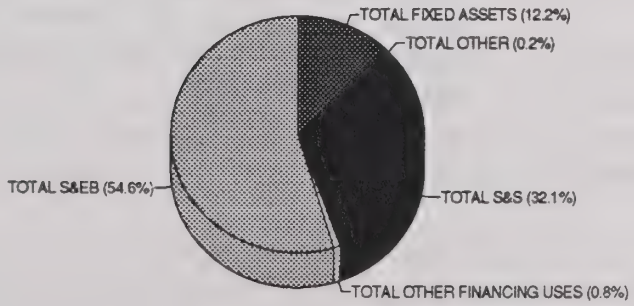
Rafat Shahid
Director

Financial Summary

	1991-92 Budget	1992-93 Recommended	Change	
			Amount	%
Appropriations	$9,993,932	$13,349,115	$3,355,183	33.6%
AFB	$376,298	$394,678	$18,380	4.9%
Revenues	$7,972,791	$11,351,138	$3,378,347	42.4%
Net	$1,644,843	$1,603,299	($41,544)	-2.5%
FTE - Mgmt	24.00	27.00	3.00	12.5%
FTE - Non Mgmt	105.08	111.49	6.41	6.1%
Total FTE	129.08	138.49	9.41	7.3%



Total Appropriation by Budget Unit



Total Appropriation by Major Object

MISSION STATEMENT

Serve the residents of Alameda County through enforcement of environmental health laws designed to prevent disease and disability, and to promote health and protect the environment.

MANDATED SERVICES

The Department of Environmental Health provides a variety of mandated services to the residents and businesses of the County. Standards for the level of these services are determined by specific State laws and regulations. The Office of the Director of Environmental Health is mandated by State law (Health and Safety Code Section 11556).

DISCRETIONARY SERVICES

Discretionary services involve responses to citizen complaints or special investigative follow-ups concerning environmental matters. In addition, health inspection services are provided to local school districts, community based-organizations and non-profit groups.

MAJOR SERVICE AREAS

	1990-91 Actual	1991-92 Est.	1992-93 Projected
ENVIRONMENTAL HEALTH OPERATIONS			
Inspection of 5,300 food premises	17,166	17,200	17,200
Inspection of mobile home parks and detention facilities	627	650	650
Regulate private sewage disposal system	1,116	1,200	1,200
Inspection of swimming pools	3,276	3,300	3,300
Request for services and response to public complaints	1,575	1,575	1,575

ENVIRONMENTAL HEALTH OPERATIONS

provides mandated inspection and consultation services for the protection of the public health at locations that place the public in intimate contact with potential contamination through food, water supplies, housing, and recreational swimming.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
HAZARDOUS MATERIALS MANAGEMENT			
Inspections of hazardous materials generators	1,106	1,200	1,500
Hazardous Materials emergency responses	70	70	70
Inspections of underground storage tanks	912	1,000	1,000
Hazardous materials and mitigations	1,000	1,000	1,000
Request for services and response to public complaints	2,720	2,720	2,720

HAZARDOUS MATERIALS MANAGEMENT

implements environmental laws for the management of hazardous materials and waste and provides for the minimum impact of hazardous materials, accidentally or intentionally released or illegally disposed of, in the environment.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
SOLID AND MEDICAL WASTE MANAGEMENT			
Inspections of solid waste facilities	1,088	1,100	1,260
Request for services and responses to public complaints	45	45	45

SOLID AND MEDICAL WASTE MANAGEMENT

provides for the issuance of operating permits for all biomedical waste generators, solid waste disposal facilities and transfer stations. Activities include monitoring of waste disposal sites to control odors, insects and rodent problems.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
VECTOR CONTROL SERVICES			
Inspections & Consultation Services: Vector Control	52,527	53,000	53,000
Sewer Inspections & Poisonings	5,071	10,000	10,000
Waterfront and Private Inspections & Poisonings	950	750	750
Rodent Trapping	787	750	750
Requests for services and responses to public complaints	6,860	6,860	6,860

VECTOR CONTROL SERVICES provides an education, inspection and investigative program to control arthropods and animal vectors, such as rats and mice, which can transmit the causative agents of human disease. The home composting education program focuses on ways to reduce the disposal of organic waste in landfills and methods to prevent vector problems. This program is fully offset by fees, assessments, and other revenues.

HOUSEHOLD HAZARDOUS WASTE COLLECTION PROGRAM will operationally implement household hazardous waste collections, recycling, and disposal services by mid-1992. Three (3) permanent sites will be developed in geographically appropriate locations to provide easy access to all residents of the County to properly and safely dispose of household hazardous waste, such as oil, insecticides and paints.

ADMINISTRATIVE AND TECHNICAL SUPPORT SERVICES provides administrative, fiscal, personnel, occupational health and laboratory services in support of Environmental Health's direct service programs.

DEPARTMENT HIGHLIGHTS

The 1992-93 budget includes $3.4 million in increased appropriations and revenues for mid-year approved Local Oversight, Hazardous Waste Minimization and Medical Waste programs and Household Hazardous Waste site acquisition.

ENVIRONMENTAL HEALTH SERVICES includes funding for environmental health operations, hazardous materials, solid/medical waste, household hazardous waste, administrative/technical staff and other support costs. Services are estimated at approximately 22,000 inspections of food facility, swimming pool and private sewage disposal facility inspections, 4,000 hazardous materials facility inspections, and 1,250 solid waste facility inspections. Three (3) Household Hazardous Waste Collection facility sites will be operational in early 1992-93.

VECTOR CONTROL SERVICES includes funding for vector control inspections and consultation services, sewer inspection and poisonings, and home composting education services. Services are estimated at approximately 53,000 vector control inspections and consultations, and 10,000 sewer inspections and poisonings.

Among the major accomplishments for 1991-92, the Environmental Health Department began implementation of a County-wide Household Hazardous Waste Program that will include three separate collection sites and secured funding for and implemented a local oversight program for mitigation of underground fuel tank releases.

1992-93 GOALS AND OBJECTIVES

GOALS	OBJECTIVES
• To implement operational efforts and enhance program activities to meet the mandates of the California Health and Safety Code and Code of Regulations and to provide services to communities in the area of environmental health.	- Expand "in-house" data systems to reduce the reliance upon an existing contractual support system in order to perform all statistical support functions "in-house" by June, 1993. - Commence to operationally implement the Household Hazardous Waste Collection Program after obtaining approvals from the cities concerned for the siting and completion of the permanent collection sites by August, 1992. - Fully implement the service objectives of the Local Oversight and SB2111 Hazardous Waste Minimization Program by June, 1993. - Quantitative inspection objectives will be established for the Vector Control District by June, 1993. - Six (6) areas with a high number of rat complaint incidences will be surveyed by vector control personnel by June, 1993.

BUDGET UNITS INCLUDED:

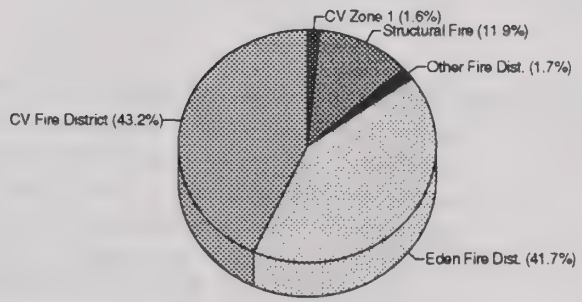
430 - Environmental Health
554 - County Service Area VC-1984-1

FIRE PROTECTION DISTRICTS

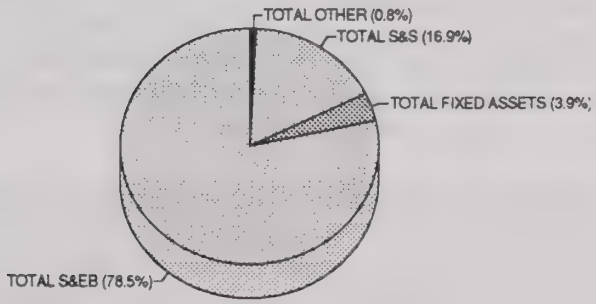
Chief Bruce Bradley, Eden Fire
Chief Robert Waberski, Castro Valley Fire
Acting Chief Randall Moore, County Fire Patrol

Financial Summary

	1991-92 Budget	1992-93 Recommended	Change	
			Amount	%
Appropriations	$15,549,500	$15,241,943	($307,557)	-2.0%
Property Tax	$3,251,228	$3,342,386	$91,158	2.8%
AFB	$1,891,121	$1,545,541	($345,580)	-18.3%
Revenues	$10,407,151	$10,354,016	($53,135)	-0.5%
Net	$0	$0	$0	0.0%
FTE - Mgmt	16.00	18.00	2.00	12.5%
FTE - Non Mgmt	118.53	117.53	-1.00	-0.8%
Total FTE	134.53	135.53	1.00	0.7%



Total Appropriation by Budget Unit



Total Appropriation by Major Object

MISSION STATEMENT

Provide a fire protection program, emergency medical/rescue services, hazardous materials control services, and disaster mitigation services in order to minimize the risks of injuries, fatalities and property losses within the unincorporated areas of Alameda County.

MANDATED SERVICES

The fire districts enforce and are required to comply with all applicable provisions of the State Health and Safety Code and the Uniform Fire Code. This Code has been adopted as an Ordinance by the Alameda County Board of Supervisors. Each fire district is required to maintain and provide sufficient apparatus, equipment, facilities, and personnel to:

- Control and extinguish fires of all types
- Perform rescue operations
- Provide emergency medical services
- Conduct life and safety hazard inspections of designated occupancies
- Investigate the cause and origin of all fires
- Enforce the fire codes and ordinances
- Control and mitigate spills or releases of hazardous materials
- Provide emergency services in disaster situations

DISCRETIONARY SERVICES

All services and functions are mandated. However, levels of service for such functions as weed abatement and fire prevention may vary based on district need.

MAJOR SERVICE AREAS

	1990-91 Actual	1991-92 Est.	1992-93 Projected
EDEN FIRE PROTECTION DISTRICT			
Fire Incidents	318	345	371
Medical Incidents	2,638	2,786	2,934
All Others	1,117	1,090	1,146

EDEN FIRE PROTECTION DISTRICT provides fire services to the residents living in the communities of Ashland, Cherryland and San Lorenzo. The areas within the district are a mix of single family, multi-family residences, commercial and light industrial properties. The district, which encompasses approximately 7.5 square miles, maintains three stations and for 1992-93 will have a staffing complement of 56.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
CASTRO VALLEY FIRE PROTECTION DISTRICT			
Fire Incidents	176	165	175
Medical Incidents	1,655	1,763	1,865
All Others	811	869	930

CASTRO VALLEY FIRE PROTECTION DISTRICT provides fire services to the residents living in the Castro Valley community. The areas within the district are a mix of single family, multi-family residences, and commercial properties. The district, which encompasses approximately 16.5 square miles, maintains four stations and for 1992-93 will have a staffing complement of 63.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
COUNTY FIRE PATROL			
Fire Incidents	149	202	212
Medical Incidents	201	224	235
288All Others	288	260	273

COUNTY FIRE PATROL, as a division of the Alameda County Sheriff's Department, provides fire service for approximately 347 square miles of unincorporated area located in the eastern portion of the County. The areas within the Patrol's jurisdiction are primarily farm and range land, less than one percent is residential, commercial or industrial. The department maintains one station located in the City of Livermore and for 1992-93 will have a staffing complement of 13 plus volunteers.

CONTRACT AND VOLUNTEER FIRE SERVICES provide fire protection services to those unincorporated areas of the County not covered by the two Districts or Patrol. Contract services include: California Department of Forestry for wildland fire protection in designated areas of State responsibility; the City of Pleasanton for services to residents in the Castlewood, Remon and Happy Valley areas; the Dougherty Fire Authority for services to the Santa Rita Jail facility; the East Bay Regional Park District for areas adjacent to the regional parks; and assistance to Fairmont Hospital. The Sheriff's Department also maintains a volunteer unit capable of providing supplemental manpower in the event of a major fire incident or disaster.

INDEPENDENT AGENCIES AND MUTUAL/AUTOMATIC AID SERVICES Additional fire protection and emergency medical services within the unincorporated areas of the County are provided by various separate, independent jurisdictions and agencies. The Fairview Fire Protection District serves residents in the hill area above the City of Hayward. Services are also provided by the Lawrence Livermore Laboratory and the Veterans Administration Hospital. A majority of the fire jurisdictions as well as city fire departments are participants in various mutual aid and automatic aid agreements for the provision of initial and secondary responses to all types of incidences.

DEPARTMENT HIGHLIGHTS

In February, 1992 the Board of Supervisors approved, in principle, the policies and modified organizational recommendations contained in the Fire Protection Master Plan Report prepared by Fire Loss Management Systems and the County Management/Planning Task Force. The study was initiated in August, 1990 to improve the efficiency and effectiveness of fire protection services in the unincorporated areas of Alameda County.

In approving the Master Plan for fire services, the Board formally indicated its intent that ultimately all fire service operations within its authority in the unincorporated County should be brought under one administrative unit. This will result in a more coordinated, unified, and functional operating department. Such an organizational structure removes the complex fragmented system currently in place where fire responsibilities are shared among the Sheriff, two Fire Districts, Public Works, and the County Administrator's Office. This reorganization will be implemented within existing financial resources with no net cost to the County.

1992-93 GOALS AND OBJECTIVES

GOALS	OBJECTIVES
• To minimize the risks of injuries, fatalities and property losses due to fire or medical emergency in the unincorporated areas of Alameda County.	- By June 30, 1993, implement the reorganization of the various fire services under the jurisdiction of the Board of Supervisors. - By June 30, 1993, complete recruitment and selection of a new District Fire Chief. - By June 30, 1993, continue to improve the service levels to residents. - By June 30, 1993, continue to improve the skills and training provided to fire district personnel.

BUDGET UNITS INCLUDED:

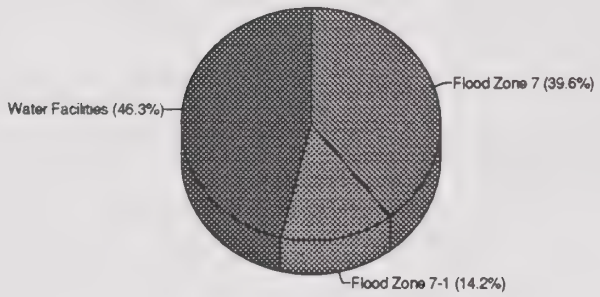
280 - Structural Fire County Fire Patrol (Fund 18)
501 - Castro Valley Fire Protection District (Fund 50)
502 - Castro Valley Fire Protection District Zone 1 (Fund 50)
505 - Redwood Fire District (Fund 50)
508 - County Service Area F-1964-1 Remon (Fund 50)
510 - County Service Area F-1965-1 Castlewood (Fund 50)
511 - County Service Area F-1965-2 Happy Valley (Fund 50)
514 - Eden Consolidated Fire District (Fund 50)

FLOOD CONTROL - ZONE 7

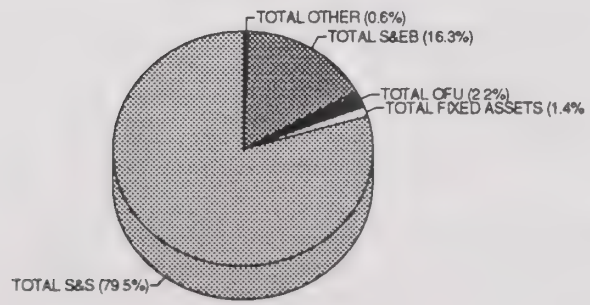
James Dixon
General Manager

Financial Summary

	1991-92 Budget	1992-93 Recommended	Change	
			Amount	%
Appropriations	$19,670,752	$21,199,172	$1,528,420	7.8%
Property Tax	$2,864,319	$2,993,168	$128,849	4.5%
AFB	$9,855,025	$8,959,599	($895,426)	-9.1%
Revenues	$6,951,408	$9,246,405	$2,294,997	33.0%
Net	$0	$0	$0	0.0%
FTE - Mgmt	14.00	14.00	0.00	0.0%
FTE - Non Mgmt	42.42	42.42	0.00	0.0%
Total FTE	56.42	56.42	0.00	0.0%



Total Appropriation by Budget Unit



Total Appropriation by Major Object

MISSION STATEMENT

Control and conserve flood and storm waters to reduce potential damage to life and property; prevent the waste or diminution of water supplies; protect the quality of surface and underground waters; to import, purify and distribute water for municipal, industrial and agricultural uses; and provide sufficient water supplies to meet future needs.

MANDATED SERVICES

Provide treated and untreated water for municipal, industrial and agricultural uses, and develop and maintain adequate facilities to prevent property loss and damage from flood in the Livermore-Amador Valley Area.

DISCRETIONARY SERVICES

The level of services is discretionary and determined by the Zone 7 Board of Directors.

MAJOR SERVICE AREA

	1990-91 Actual	1991-92 Est.	1992-93 Projected
FLOOD CONTROL - ZONE 7			
Treated Water Delivery	7953mg	3416mg	3500mg
Water Pumpage	837mg	2615mg	2800mg
Groundwater Protection Permits/Well Drilling	741	757	763

FLOOD CONTROL - ZONE 7 effects of the drought caused operational changes in reduced treated surface water deliveries, increased groundwater pumping, and well drilling.

DEPARTMENT HIGHLIGHTS

The Zone 7 District provides separately for its own administration and funding of flood control and water services to the Livermore-Amador Valley area of Alameda County. The District has its own Board of Directors which is elected separately and works cooperatively with the Board of Supervisors. There are a total of sixty-eight staff employed by the District.

In the fifth successive year of drought, Zone 7, in cooperation with its major retail purveyors, has been able to provide treated and untreated water in sufficient quantities to preclude any significant hardship or economic losses within its service area. In addition, design and construction has begun on additional supply and distribution facilities which would further improve the ability to supply adequate water supplies under adverse conditions. Significant efforts have been undertaken and completed to improve the drainage capacities of major arroyos in the Valley.

1992-93 GOALS AND OBJECTIVES

GOALS	OBJECTIVES
• To continue to provide adequate supplies of high quality treated and untreated water to the communities and customers within the Livermore-Amador Valley.	- By June 30, 1993, provide for the expansion and development of wellfields, treatment and distribution systems, and related facilities as needed to meet present and future water demands.
• To continue to improve the flood control and protection by development and maintenance of the significant drainage facilities in Zone 7 service area.	- By June 30, 1993, increase the number of developed Flood Control Facilities and to improve the maintenance of existing facilities.

BUDGET UNITS INCLUDED:

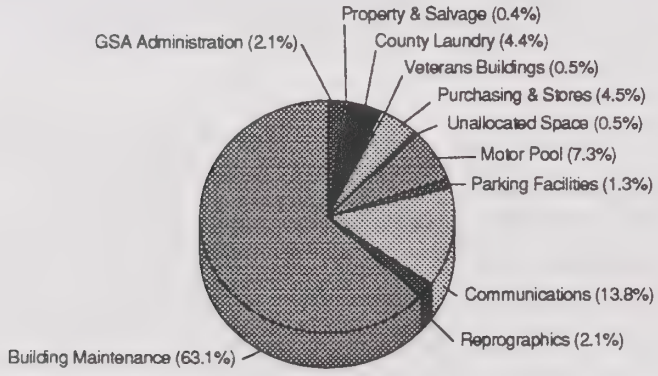
540 - Flood Zone 7
541 - Flood Zone 7-1: State Water Facilities
542 - Flood Zone 7 Water Facility

GENERAL SERVICES AGENCY

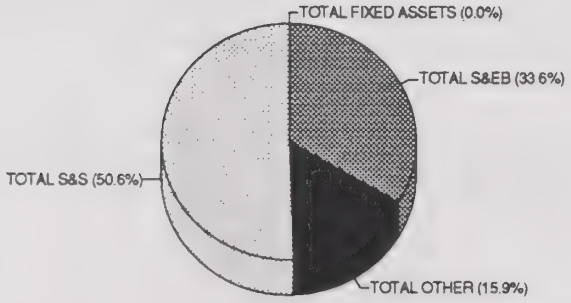
Darlene Smith
Director

Financial Summary

	1991-92 Budget	1992-93 Recommended	Change	
			Amount	%
Appropriations	$64,520,447	$67,267,460	$2,747,013	4.3%
Revenues	$60,505,651	$65,089,611	$4,583,960	7.6%
Net	$4,014,796	$2,177,849	($1,836,947)	-45.8%
FTE - Mgmt	82.00	79.67	-2.33	-2.8%
FTE - Non Mgmt	379.37	383.31	3.94	1.0%
Total FTE	461.37	462.98	1.61	0.3%



Total Appropriation by Budget Unit



Total Appropriation by Major Object

MISSION STATEMENT

Provide high quality support services for County agencies, departments and the public in an efficient and effective manner.

MANDATED SERVICES

Mandated services include providing purchasing and stores services and maintaining County Veterans' Memorial Buildings.

The following support services are provided by the agency to County departments that are providing mandated services.

Building Maintenance Department - Construction, maintenance, energy and hazardous materials management.
Communications - Electronics and telephones
Real Property - Real property leasing, acquisition, and sale
Property and Salvage - Disposition of surplus County property

DISCRETIONARY SERVICES

Discretionary Services include Laundry, Reprographics, Motor Vehicle, Parking, Child Care Information Program for Contractors, Messenger Services, and Administration.

MAJOR SERVICE AREAS

ADMINISTRATION provides support and direction to 10 departments within the Agency, including 5 internal service funds (ISFs): Building Maintenance, Communications, Motor Vehicles, Reprographics, and Laundry. Specific support services include the following: Internal Service Fund Accounting and Payroll; Data Processing; Industrial Engineering and Management Analysis; Real Property Management; Safety and Emergency Response; and Personnel and Training.

In addition, the agency provides central support services for County departments through Purchasing, Property and Salvage, Parking, the Veterans Memorial Buildings, and Central Space Allocation.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
PURCHASING			
Total Requisitions	35,539	29,024	27,500
Total Purchase Orders	42,210	41,434	38,275
Bids Issued	213	186	200
Total Purchasing Expenditures	106,699,959	104,389,261	105,000,000

PURCHASING is responsible for purchasing all goods and selected services for County agencies/departments and for processing payments to vendors.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
STORES DIVISION			
Sales (incl. outside agencies)	4,760,330	3,804,724	3,691,810
Inventory Items Issued	1,235,568	708,837	702,910
Inventory Items Received	968,237	707,110	703,004

STORES DIVISION is responsible for maintaining and distributing an inventory of commonly used goods and supplies. The Division also operates the County messenger system.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
CHILD CARE INFORMATION PROGRAM FOR CONTRACTORS			
Individual Technical Assistance*	20	30	40
Brochures and Information Sheets Distributed	1,200	1,500	2,000
Handbooks Distributed*	60	54	80
*Provided to Companies			

CHILD CARE INFORMATION FOR CONTRACTORS assists contractors in assessing employee child care needs and developing cost effective methods of meeting those needs.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
PROPERTY & SALVAGE			
Number of Moves	253	300	330
# of Vehicles Sold	78	90	100
Vehicle Sales ($)	83,617	100,000	110,000
Items Transferred to Salvage	8,462	8,600	9,000
Items Transferred from Salvage	2,972	4,150	4,000
Tagged Fixed Assets	1,034	1,000	1,000

PROPERTY & SALVAGE is primarily responsible for the disposal of surplus County property, tagging new fixed assets with inventory numbers, providing a moving service for County agencies and departments, and for administering specific contracts.

	1990-91 Actual	1991-92 Est	1992-93 Projected
PARKING FACILITIES			
Total Lots	19	23	25
Annual Revenue	$714,603	$971,784	$983,445

PARKING FACILITIES operates and manages employee parking facilities throughout the County, as well as public parking garages in Oakland and Hayward.

VETERANS' MEMORIAL BUILDINGS preservation is mandated by the State of California and Veterans Code Sections 1262 and 1264 once a county has dedicated the property as such. Oversight for the maintenance and administration of these facilities remains the responsibility of the County unless acquired by the city, or other municipal authority, for the same purpose. GSA oversees the administration, operation and maintenance of five veterans' memorial buildings located in Alameda, Albany, San Leandro, Hayward and Fremont.

INTERNAL SERVICES DEPARTMENTS

	1990-91 Actual	1991-92 Est.	1992-93 Projected
PRINTING SERVICES			
Requisitions	3,689	3,800	3,800
Press Runs (millions)	24.8	25.0	25.0

REPROGRAPHICS produces printed and photocopied material requested by County departments and agencies. It also produces the final product, either from camera-ready copy furnished by the requesting department or from copy produced by Reprographics' staff, on the desktop publishing and typesetting system.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
MICROFILM SERVICES			
Requisitions	217	220	220
Film Images (millions)	1.5	2.0	2.0

Reprographics also microfilms County records and produces roll film and microfiche originals and duplicates. The Division also develops and duplicates film for non-County public agencies.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
VEHICLE MAINTENANCE ACTIVITY			
Repair Hours	4,365	3,605	3,846
Average Repair Time (hours)	1.3	1.3	1.3
Emergency Road Calls	300	323	312
Preventive Maintenance Service Hours	2,169	2,456	2,142
Average Preventive Maintenance Service Hours	1.7	1.9	1.7
POOL VEHICLE ACTIVITY			
Number of Miles Driven	889,631	812,546	895,390
Average Miles per Trip	39.0	39.1	39.1
Number of Hours Driven	125,742	118,305	130,530
Number of Fleet Vehicles	815	802	807

THE MOTOR VEHICLE DEPARTMENT is responsible for the operation and maintenance of the County fleet, excluding vehicles owned by the Public Works Agency. The department is also responsible for operating the County vehicle fueling system and maintaining eight fuel stations throughout the County. The fleet is comprised of general pool vehicles that are dispatched to County drivers on an as-needed basis and of vehicles assigned to specific individuals or departments. Assignments are made based on special driving, job function, or equipment requirements (e.g. law enforcement and fire vehicles).

	1990-91 Actual	1991-92 Est.	1992-93 Projected
BUILDING MAINTENANCE DEPARTMENT			
Owned Bldg. Space Sq. Ft.	6,853,284	6,931,313	6,931,313
Leased Bldg. Space Sq. Ft.	771,600	711,821	728,621
Total Bldg. Space Sq. Ft.	7,624,881	7,643,134	7,659,934
Dept. Service Requests (IDSO) Completed	1,462	1,523	1,539
Repair Orders Completed	New System	108,852	119,950
Preventive Maint. Work Orders Completed	New System	36,878	38,970

BUILDING MAINTENANCE provides mechanical, janitorial and groundskeeping maintenance, as well as operating services for County-owned and occupied buildings. GSA-BMD also provides real property acquisition, leasing and sales, lease management services, remodeling services, energy and utilities management, hazardous materials management, as well as maintenance painting and general carpentry.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
GSA - LAUNDRY			
Clean Pounds/Productive Operator Hour	108	116	116
Pounds Provided	3,751,565	3,775,000	3,811,000

LAUNDRY

Laundry Processing: The laundry operates six days a week to provide sufficient linen for the three hospitals.

Laundry Distribution: Linen is packed for hospital units and clinics (six days a weeks) for daily deliveries for County hospital locations. A par level is set for each cost center in the hospitals. Usage and cost control information is provided to the County hospitals.

Delivery: Deliveries are made seven days a week to the County hospitals. There is an exchange cart system for the County hospitals so that each day's requirements will be delivered, and hospital storage is not required. Deliveries are made at scheduled times during the day, maintaining a reliable linen supply for the hospitals.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
ELECTRONIC SYSTEMS DIVISION			
Work Orders Completed	6,884	6,828	7,500
Non-County Customers	68	69	70
Mobile Radio Installs/Removals	413	357	880
Equipment Maintained			
Base Stations	514	518	578
Consoles (Multi Ch)	33	35	37
Mobiles/Portables	4,879	4,917	5,436
Microwave Equipment	663	667	693
Video Equipment	592	592	623
Other Equipment	1,747	1,847	1,847

COMMUNICATIONS Electronic Systems Division's principal activity is the design, licensing with the Federal Communications Commission, installation, and maintenance of communications systems. These systems are used by county, city and special districts, such as fire, police, road, flood control, civil defense, and special emergency medical services. The Division also maintains the County's microwave systems which provides communications links for telephone, video, data, and other voice communications throughout the County.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
TELEPHONE SYSTEMS DIVISION			
Telephone Lines	10,269	10,500	10,700
Telephone Service Orders Processed	1,230	1,600	1,500
County Operator-Assisted Calls	170,628	181,000	175,000
Telephone and Voice Messaging Repairs	1,456	2,430	2,100

The Telephone Systems Division is responsible for the operation of the county Private Branch Exchanges (PBXs), tie-lines, and voice messaging systems. The Division is also responsible for preparing the County Telephone Directory and County listings in the Pacific Bell Directory, maintenance of telephone service records and cost data for the County telephone system, processing of requests for new and modified telephone service, public pay telephones, inmate collect-calls-only telephones, and credit cards.

DEPARTMENT HIGHLIGHTS

GENERAL SERVICES AGENCY (General Fund) includes funds for administration, staff and other support costs. The 1992-93 budget includes increased revenues from the transfer in of reimbursements for indirect costs. Values-Based Budgeting reductions of $92,000 eliminate an Administrative Services Assistant in GSA Administration and a Supply Clerk II position in Purchasing.

Information on available child care services will continue to be provided to all interested businesses in Alameda County through the County's Child Care Coordinator. Information and technical assistance will be expanded to include elder care, as well as child care issues. Work will continue with the Alameda County Economic Development Advisory Board and other business groups to promote and disseminate information to a larger number of businesses.

Installation of the new 800 MHz Regional Communications System will have significant impact on the level and distribution of work in the Electronic Systems Division, shifting work away from external customers until the project is complete in December 1993.

Establishment of new communications to provide 800 MHz coverage throughout the County, and consolidation of equipment at the San Leandro Hills site will further add to the Division's workload.

It was discovered that the Niles Veterans' Memorial Building is of unreinforced masonry construction. Substantial costs may be incurred in hazard mitigation.

INTERNAL SERVICE FUNDS include funds for 372 staff and other support costs. Values-Based Budgeting reductions include greater salary savings, reduction in Building Maintenance Department salary costs through attrition, reductions in expenditures for underground tank removal and hazardous materials management and reductions in Reprographics supply costs.

An alternative fuel program will be developed for the County fleet. GSA-Motor Vehicle Department will also participate with other agencies in the County, to the extent resources allow, in alternative fuel programs of mutual benefit.

The number of environmental regulations continues to increase. These laws directly affect GSA-Building Maintenance Department, since they heighten the awareness of all County building occupants to the hazards posed by a variety of contaminants, such as asbestos, heavy metals and biological agents. The results have, and will continue to reflect, significant increases in costs and staff time to investigate and correct these problems.

Considerable time and energy will continue to be devoted to implementing a comprehensive Trip Reduction/Incentive Program for Alameda County employees to promote public transportation and ridesharing.

Beginning August 1991 GSA began implementing a County-wide voice messaging system and the targeted completion date is September 1992.

1992-93 GOALS AND OBJECTIVES

GOALS	OBJECTIVES
• To reduce maintenance costs at Santa Rita.	- By September 1992, redesign automated guided vehicle carts to reduce weight, replacement costs, power and maintenance requirements.
• To maintain safe facilities.	- By September 1992, complete interior quake repairs at the Fallon Street Superior Court, Oakland. - By August 1992, complete requirements for Joint Commission Accreditation for Fairmont Hospital.
• To develop a comprehensive work/family benefit information program.	- By June 30, 1993, expand child care information programs to include Elder care, and work with the Alameda County Economic Development Council and other business groups.

• To improve security and safety at County facilities.	- By October 1992, implement Step II of parking revenue/rate changes to offset costs of parking facilities. - By June 1993, repair, replace, and/or install adequate lighting throughout County parking facilities.
• To improve the efficiency of fleet vehicles.	- By June 30, 1993, develop an alternative fuel program in conjunction with other counties.
• To provide emergency communications.	- By June 1993, install stationary equipment and first half of County's 800 MHz regional communication system by June 1993.

BUDGET UNITS INCLUDED:

General Funds:

117 - Purchasing & Stores
121 - Property & Salvage
148 - GSA Administration
197 - Unallocated Space
519 - Parking Facilities
600 - Veterans' Memorial Buildings

Internal Service Funds:

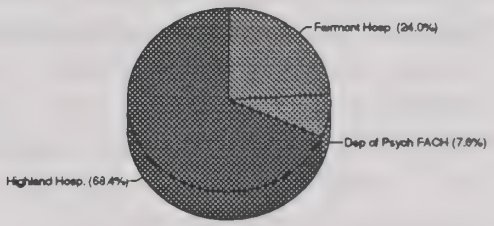
118 - Reprographics
140 - Motor Pool
141 - Building Maintenance
143 - County Laundry
160 - Communications

HOSPITAL ENTERPRISE FUNDS

Ophelia Long/Neil Peterson
Hospital Administrators

Financial Summary

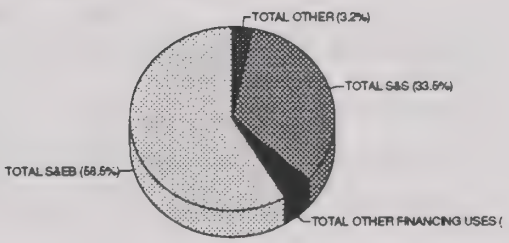
	1991-92 Budget	1992-93 Recommended	Change	
			Amount	%
Appropriations	$182,816,254	$208,116,131	$25,299,877	13.8%
Revenues	$142,485,039	$206,871,945	$64,386,906	45.2%
Net	$40,331,215	$1,244,186	($39,087,029)	-96.9%
FTE - Mgmt	271.12	272.63	1.51	0.6%
FTE - Non Mgmt	2194.69	2255.13	60.44	2.8%
Total FTE	2465.81	2527.76	61.95	2.5%



Total Appropriation by Budget Unit

Includes Highland and Fairmont Hospitals and the John George Psychiatric Pavilion.

	1991-92 Budget	1992-93 Recommended	Change	
			Amount	%
Appropriations	$166,076,343	$192,207,195	$26,130,852	15.7%
Revenues	$125,745,128	$190,963,009	$65,217,881	51.9%
Net	$40,331,215	$1,244,186	($39,087,029)	-96.9%
FTE - Mgmt	238.14	239.63	1.5	.01%
FTE - Non Mgmt	1949.65	2019.21	69.56	3.6%
Total FTE	2187.79	2258.85	71.06	3.2%



Total Appropriation by Major Object

Includes Highland and Fairmont Hospitals only.

MISSION STATEMENT

Provide the public with a spectrum of high quality health care services including inpatient, specialized and primary care outpatient services, trauma, and urgent care, comprehensive rehabilitation and long-term care. Provide a setting for education and training of medical, nursing, and allied health professionals.

MANDATED SERVICES

Highland and Fairmont Hospitals have the primary responsibility for providing health care services to the medically indigent population of Alameda County. Funding levels are prescribed by Realignment statutes and Proposition 99. Hospitals also provide required

health care services to Medicare and Medi-Cal beneficiaries. While State law does not mandate service levels, the State, through the hospital accreditation process, establishes minimum levels for quality of care.

DISCRETIONARY SERVICES

Types and levels of services are discretionary within guidelines established by the State. Services commonly considered discretionary include most clinic services such as podiatry, dental, chiropractic, optometry, women's care and urgent care, as well as inpatient services such as trauma care at Highland Hospital and neuro-respiratory and rehabilitation at Fairmont Hospital.

MAJOR SERVICE AREAS

	1990-91 Actual	1991-92 Est.	1992-93 Projected
WORK PERFORMANCE MEASURES			
Average Daily Census (excluding Psych.)	161	157	157
Patient Days	58,765	57,305	57,305
VISITS			
Emergency Visits/Urgent	43,895	41,218	41,243
Clinic Visits	24,735	22,140	21,807
Preventive Care Visits	103,068	102,525	102,831

HIGHLAND HOSPITAL is the designated Northern Alameda County level II Trauma Center. It also provides emergency and inpatient services including acute medical and surgical inpatient services, intensive care and obstetrical services. The outpatient clinics at Highland Hospital provide a comprehensive scope of specialized services including AIDS, cardiac, endocrinology, arthrities, rheumatology, allergy, oral surgery, Sickle Cell, etc.

	1990-91 Actual	1991-92 Est	1992-93 Projected
WORK PERFORMANCE MEASUREMENTS			
Average Daily Census	202	206	206
Patient Days	73,643	75,190	75,190
VISITS			
Emergency Visits	25,467	26,750	25,000
Clinic Visits	28,093	28,092	26,000
Preventive Care Visits	22,045	25,884	22,000

FAIRMONT HOSPITAL provides urgent care, primary and specialty care, inpatient acute primarily focussed on acute rehabilitation and acute medical services for AIDS patients. Fairmont's long-term care services, including long-term care for AIDS patients, supports appropriate continuum of care for Medi-Cal and medically indigent population.

JOHN GEORGE PSYCHIATRIC PAVILION services are described in the Mental Health Department Summary.

DEPARTMENT HIGHLIGHTS

The 1992-93 budget for Highland and Fairmont Hospitals includes increased appropriations and revenues to reflect additional SB-855 funding. SB-855, approved during FY 1991-92, takes advantage of federal statutes which permit local funds to serve as the State match to increase federal Medicaid payments to disproportionate share hospitals. In addition to helping to balance the hospital budgets, SB-855 will restore the Highland women's clinic and mobile van services formerly funded by one-time SB-1255 revenues. Additionally, SB-855 funding will reduce the hospital subsidy and provide funding for health care efficiencies such as planning for a managed health care system.

THE HIGHLAND HOSPITAL budget includes funding for a full range of inpatient, trauma and outpatient medical services. Highland will continue to improve its services and relationship with the community in the coming year, including perinatal and obstetric care to women.

Values-based budgeting adjustments to hospitals' net costs of $27.8 million largely result from increased SB-855 revenue available to the Hospitals. The recommended budget includes the restoration of 39.6 full-time equivalent positions funded in the current year with one-time SB-1255 funds as well as the elimination of 4.0 full-time equivalent management positions. Other Values-based budget adjustments appropriate $10.0 million for Health Care efficiency efforts such as managed care and further automation of the eligibility process.

The FAIRMONT HOSPITAL budget maintains all current inpatient and outpatient services, including long-term care for AIDS patients.

Values-based budgeting adjustments totalling $7.0 million are recommended at Fairmont Hospital and reflect additional SB-855 revenues.

JOHN GEORGE PSYCHIATRIC PAVILION (See Mental Health Department Summary.)

MAJOR ACCOMPLISHMENTS - Fairmont Hospital

- Implementation of provisions of federal OBRA regulations.
- Completion of Restructured Nursing.
- Reactivation of 24 acute beds and elimination of Skilled Nursing Rehab Pilot Project.
- Implementation of the emergency dental revenue enhancement program.
- Expansion of HIV services using State/Federal funds.
- Initiation of catering service in conjunction with Dietary Department at no additional cost to hospital.
- Installation of new fire suppression system.

MAJOR ACCOMPLISHMENTS - Highland Hospital

- Initiation of new programs to provide increased access and to improve the quality of health care, i.e. 8-West (Women's Urgent Care Center), Labaroscopic Cholecystectomy Program, East Bay Surgery program, East Bay Liver Clinic, Multi-

Disciplinary Sickle Cell Clinic, Case Management Program for HIV positive patients (Tri-City).

- Expansion of existing services or programs using State/Federal or grant funds, i.e., faculty development grant to enhance clinical teaching, Cancer Committee to improve coordination of Cancer Tumor Registry, Institutional Review Boards, Research Council, HIV services, Research Laboratory to support clinical research program.

- Coordination of the Licensure Compliance regulations under Highland for the opening of the John George Pavilion.
- Expansion of revenue enhancement primarily through more effective patient billing and reduced operating room on-call expenditures.
- Initiation and expansion of programs to enhance professional staff, i.e., East Bay Medicine Integrated Program, 1st Phase of Education Center, Travel Certified Registered Nurse Anesthetist training rotation, Radiology services and staff including hiring of new Chairman of Radiology, nationally renowned Dr. Ron Eisenberg.
- Initiation of new staff development programs to reflect a more positive work ethic, encourage teamwork and improve morale.
- Initiation of new programs and committees to enhance community involvement and awareness.

1992-93 GOALS AND OBJECTIVES

GOALS	OBJECTIVES
HIGHLAND/FAIRMONT HOSPITALS	
• Consolidate all administrative services of two hospitals into a single administration	- Prepare a conceptual plan for consolidation to the Board of Supervisors by January, 1993 - Complete the consolidation of Hospital administration by June, 1993
HIGHLAND HOSPITAL	
• Prepare Highland to respond to the changing federal and State initiatives on health care delivery	- Evaluate the feasibility of a multi-disciplinary cancer center by October, 1992. - Assess the effectiveness of the various programs initiated in FY 1991-92 in response to State initiatives by June, 1993 - Expand ambulatory care services and evaluate the effectiveness of the revised staffing patterns in ambulatory care by April, 1993
• Increase financial performance	- Continue to review all contracts and purchased services for cost effectiveness. Ongoing - Increase revenue and improve utilization. Ongoing
• Enhance professional expertise of staff throughout the Hospital	- Continue to enhance teaching affiliations - interns, residents, nurses, and other support classifications. Ongoing - Aggressively recruit qualified and experienced personnel. Ongoing - Develop educational and training programs for all staff. Ongoing

• Increase community involvement in the Hospital	- Continue to work with the Foundation. Ongoing - Continue the Model Neighborhood Program with community groups, churches, and other organizations to enhance the quality of service received by our clients. Ongoing - Develop a Highland thrift shop by October, 1992

FAIRMONT HOSPITAL

• Provide high quality inpatient and comprehensive ambulatory services to County residents.	- Maintain 1992-93 patient census and visits at least of 1991-92 levels - Maintain rehabilitation services exempt status - Increase support for AIDS services with Ryan White grant funds
• Pursue all feasible methods of containing costs of hospital care without compromising quality of care.	- Obtain successful full accreditation by JCAHO - Implement CQI (Continuous Quality Improvement) - Improve Pharmacy services with new outpatient location and outpatient system
• Improve the physical facilities and utilize them in a manner that promotes maximum efficiency and safety of hospital operation.	- Proceed with 1992-93 portion of 7-year Capital Improvement plan contingent upon adequate funding - Completed remodeling of nurse station on Acute Medical Services - Remodel outpatient intake and clinical areas - Plan for replacement of Fluoroscopy Unit in Radiology Department

BUDGET UNITS INCLUDED:

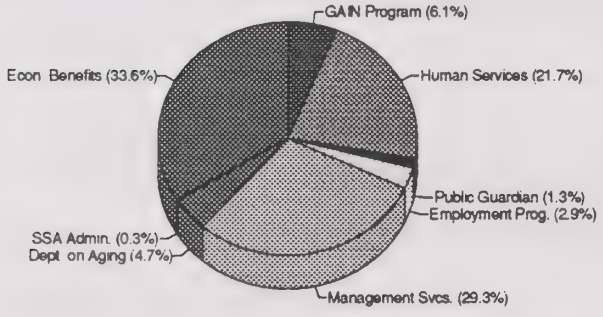
470 -Highland Hosp.
471 -Fairmont Hosp.
472 -Dep of Psych HGH
473 -Dep of Psych FACH

HUMAN SERVICE PROGRAMS

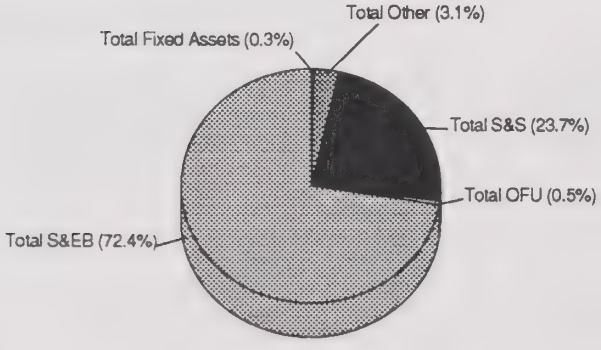
Rodger Lum
Interim Director

Financial Summary

	1991-92 Budget	1992-93 Recommended	Change	
			Amount	%
Appropriations	$79,770,974	$89,450,952	$9,679,978	12.1%
Revenues	$64,207,537	$73,128,602	$8,921,065	13.9%
Net	$15,563,437	$16,322,350	$758,913	4.9%
FTE - Mgmt	274.91	300.75	25.84	9.4%
FTE - Non Mgmt	1219.92	1286.15	66.23	5.4%
Total FTE	1494.83	1586.90	92.07	6.2%



Total Appropriation by Budget Unit



Total Appropriation by Major Object

MISSION STATEMENT

Promote stability and self-sufficiency for individuals and families by providing financial and employment assistance to needy residents, protection and care of children who have been abused or neglected, and supportive services for at-risk adults, the frail elderly and disabled of Alameda County.

MANDATED SERVICES

Mandated services include Children's Protective Services and Children's Placement Services; protection and support for the frail, elderly and disabled at-risk adults through the In-Home Supportive Services, Adult Protective Services, and the Public Guardian-Conservator programs; direct services and subcontracted services under Title III and V of the Older Americans Act; GAIN, and Food Stamp Employment and Training. Administration of mandated public assistance benefits programs are also mandated but the level of service is discretionary.

DISCRETIONARY SERVICES

The mandated Foster Home Licensing and Adoptions programs are 100% funded programs which would otherwise be administered by the State. The Family Preservation and Independent Living Skills Programs are fully discretionary, but funded entirely by State and Federal dollars.

County funding for Senior Centers providing services to the elderly and the Veteran's Services Office are discretionary adult services. Adult Protective Services is mandated by State regulations but the level of service is not specified.

In the area of Welfare Assistance, General Assistance SSI outreach and advocacy activities designed to assist clients to receive SSI benefits are optional. Proposed case management services for substance abusing GA recipients and those applying for SSI are also optional. These are efforts, however, that result in reduced County costs.

The General Assistance Employables Program and the New Opportunities for Work program (NOW) which serve employable GA recipients are fully discretionary. Refugee Employment programs (Refugee Employment Social Services, Targeted Assistance and MAA Incentive Funds) which are 100% Federally funded are administered locally at the County's option.

MAJOR SERVICE AREAS

	1990-91 Actual	1991-92 Est.	1992-93 Projected
EMERGENCY RESPONSE, DEPENDENCY INVESTIGATIONS			
Calls Received	28,994	30,185	31,000
Incidents Investigated	2,965	3,240	3,540
Dependency Investigations	1,608	1,720	1,840
Dependency Declared	1,072	1,136	1,200

EMERGENCY RESPONSE AND DEPENDENCY INVESTIGATIONS PROGRAMS provide a 24-hour child abuse hotline, initial contact, investigation and assessment of referrals to determine whether abuse or neglect has occurred. After investigation and court intervention, if necessary, the program ensures that protective services are provided to children who have been abused or neglected.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
FAMILY MAINTENANCE			
Children Served	1,399	1,125	1,130

FAMILY MAINTENANCE provides time-limited case management and preventive services to families where child abuse or neglect has occurred. Services are provided to children who remain with their own families.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
FAMILY REUNIFICATION			
Children Served	1,012	1,000	950
PERMANENT PLACEMENT			
Children Served	2,072	2,070	2,000

FAMILY REUNIFICATION AND PERMANENT PLACEMENT provide case management services to children after the Juvenile Court declares dependency. Minors are placed and supervised in foster homes, group homes, or with relatives. For children who cannot return to their families, services include adoption, guardianship, stabilizing relative or foster placements, and independent living skills for teens.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
FAMILY PRESERVATION			
Families Served (Placement Division)	292	300	300
Families Served (Prot.Services Division)	130	280	300

FAMILY PRESERVATION provides intensive services and help with practical problems, to prevent placing children in foster care. This unique program was piloted in Alameda County and is now being implemented throughout California. This program also funds similar services in the Probation Department.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
ADULT PROTECTIVE SERVICES			
APS Clients	1,058	1,230	1,400

ADULT PROTECTIVE SERVICES provide counseling and support for adults who have been physically harmed, neglected, exploited, or deprived of entitlement by others. This is also a state mandated program although the level of service is discretionary.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
PUBLIC GUARDIAN			
New Applications	726	700	710
PG Clients	2,135	2,009	2,100

PUBLIC GUARDIAN is responsible for managing the personal and/or financial affairs of people who are deemed incompetent or mentally disabled. The Public Guardian protects client's civil rights and makes recommendations to the Superior Courts about client's estates and living arrangements.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
DEPARTMENT ON AGING			
Seniors Served (Title III)	39,800	41,000	41,000
I&R to Seniors	6,688	7,000	7,000
Contracts Monitored	42	45	45

DEPARTMENT ON AGING plans, administers and coordinates services for persons over sixty under the Older Americans Act. The following services are provided through contracts with community agencies: case management, ombudsman, adult and Alzheimer day care, bilingual information and referral, congregate and home-delivered meals, senior centers, legal services, and senior employment.

	1990-91 Actual	1991-92 Est	1992-93 Projected
GREATER AVENUES FOR INDEPENDENCE (GAIN)			
Participants	2,624	5,000	5,000
Job Placements	229	250	250

GREATER AVENUES FOR INDEPENDENCE (GAIN) is California's statewide comprehensive education, training, job and support services program which assists AFDC recipients find and keep good jobs and become independent of welfare. Alameda County GAIN will primarily serve AFDC recipients who request services.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
FOOD STAMP EMPLOYMENT AND TRAINING			
Families Aided	59	150	300
NEW OPPORTUNITIES FOR WORK (NOW)			
Participants	178*	370	400
Job Placements	24*	90	100

FOOD STAMP EMPLOYMENT AND TRAINING AND NEW OPPORTUNITIES FOR WORK (NOW) are programs for job ready and potentially employable Food Stamp and GA recipients who must complete at least an eight week job search. GA recipients who participate in NOW are also provided with intensive case management, job development and job placement services. Services are being expanded in FY 1992-93 to include GA grant diversion and employer subsidies to promote mutually beneficial partnerships between the County and private sector employers.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
GENERAL ASSISTANCE EMPLOYABLES PROGRAM			
Participants	1,747	2,500	2,250

GENERAL ASSISTANCE EMPLOYABLES PROGRAM serves employable GA recipients. The majority of the participants perform unpaid work and acquire work experience at one of approximately forty local non-profit community organizations or governmental agencies. Other program participants attend approved training programs.

DEPARTMENT HIGHLIGHTS

The 1992-93 budget includes increased appropriations and revenues reflecting additional staff for a restructured General Assistance Program, additional Medi-Cal staff, and additional State and federal revenues to partially offset these costs.

FAMILY PRESERVATION was expanded this year with the addition of a Family Preservation unit in Children's Protective Services. The program provides families with intensive services, including counseling and help with practical problems, to prevent foster care placements for high risk children. Family Preservation funding was also extended to the Probation Department this year to implement a similar program for delinquent youth.

PROJECT RECLAIM represents a unique partnership between the Agency, Health Care Services, and a community-based organization which will deliver self-help and support services to troubled families in East Oakland. The Project will bring much-needed services to families with substance abuse problems. It also brings $1.2 million in federal funds to Alameda County over the next three years.

CHILDREN'S SERVICES was a major participant in the School-Linked Services Project with the Oakland Unified School District, the Urban Strategies Council and a range of other County agencies and community-based organizations. This Project will result in a school and county proposal for funding an integrated service delivery system based in the Oakland schools under SB 620.

FOSTER HOME LICENSING has been reorganized so that licensing workers spend more time on licensing critically needed foster homes and less time responding to calls for general licensing information.

COMMUNITY ACTION TO REACH OUT TO INFANTS (CARI PROGRAM) provides specific recruitment and training for black foster homes to care for drug-exposed infants. In two years, 38 new black foster parents were licensed by this program and 28 more are moving through the licensing process.

CONGREGATE AND HOME-DELIVERED MEALS for the elderly decreased this year because of a reduction in State General Funds allocated to Alameda County.

FOOD STAMP EMPLOYMENT AND TRAINING and NEW OPPORTUNITIES FOR WORK services are being expanded to assist more GA recipients in building skills and finding employment. This will be a major priority in fiscal year 1992-93 and will include new components such as employer bonus programs and wage subsidies.

GENERAL ASSISTANCE EMPLOYABLES PROGRAM will increase the number of GA recipients served by engaging as many GA clients as possible in work related activities.

Values-based budget adjustments will result in a net increase in staff of approximately 73 full-time equivalent positions. The vast majority of new positions will be assigned to new or expanded programs intended to reduce the number of clients on General Assistance, either by making them eligible for SSI or by directing them to jobs or treatment programs. 35 additional positions fully funded by the State are recommended to reflect caseload growth in the Medi-Cal program. Sixteen positions are recommended for elimination in the areas of adult and general administration and child welfare. Revenues are recommended to increase to reflect increased charges to the State and federal governments for SSI administration and Medi-Cal administration.

1992-93 GOALS AND OBJECTIVES

GOALS	OBJECTIVES
• Continued planning and exploring ways to maximize consolidation of children's services, and methods for integrating and combining service delivery throughout the community	- Work with the Health Care Services Agency and community providers to develop a collaborative approach to children's services by June, 1993. - Work with the School-Linked Services Work Group to implement an SB 620 project in the Oakland Unified School District by September 30, 1992; - Expand the collaborative efforts with community-based organizations begun under Project Reclaim; - Develop a plan for use of Alcohol and Drug funds to maximize services to families with substance abuse problems.
• Finalize the process for consolidating Adult Services and the Department on Aging in one department, as recommended by the Performance Audit	- Investigate the organizational structure of consolidated programs in other California counties, specifically focusing on methods, time frames, action steps and barriers, by September 30, 1992; - Identify community groups and/or individuals who could assist in designing a client-driven service system that is easily understood and accessed; - Involve staff and Commissions in developing cooperative options such as co-location, shared client information and tracking systems, and enhanced information and referral.

• Expand range of employment related job support services, education, and training	- Plan and implement an employer bonus and wage subsidy program by January 1993. - Develop expanded basic education opportunities in FSET & NOW by September 1992. - Increase workfare opportunities in GAEP by September 1992. - Expand options within GAIN such as concurrent enrollment and on-the-job training (OJT) by February 1993.
• Maximize employment program effectiveness by targeting resources to those most in need and/or most likely to benefit	- Modify GA Employment Program employability classification/ statement criteria, forms and procedures to better identify functional employability by August 1992. - Implement modified GAIN Orientation/Appraisal policies to insure that volunteers make a more "informed choice" regarding program enrollment by October 1, 1992.
• Increase community linkages necessary for employment program planning, operations and success	- Initiate campaign to increase participation of past/potential program consumers on advisory councils by January 1, 1993. - Initiate campaign to increase private sector hiring of program participants by promoting their skills, and providing wage subsidies and employer bonuses by September 1, 1992.

BUDGET UNITS INCLUDED:

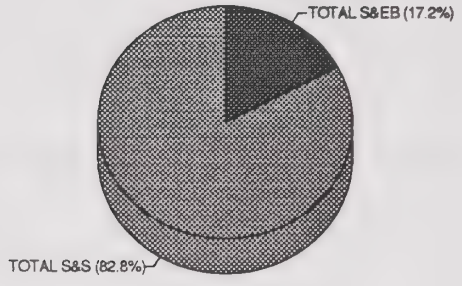
345 -Operations Rev
349 -SSA Admin
350 -Econ. Benefits
351 -Human Services
352 -Management Svcs.
355 -Employment Prog.
356 -GAIN Program
357 -Public Guardian
359 -Dept. on Aging

MENTAL HEALTH

Marye L. Thomas, M.D.
Director

Financial Summary

	1991-92 Budget	1992-93 Recommended	Change	
			Amount	%
Appropriations	$56,035,420	$77,538,889	$21,503,469	38.4%
AFB	$1,440,406	$0	($1,440,406)	-100.0%
Revenues	$37,868,771	$57,553,623	$19,684,852	52.0%
Net	$16,726,243	$19,985,266	$3,259,023	19.5%
FTE - Mgmt	63.58	64.58	1.00	1.6%
FTE - Non Mgmt	195.65	195.72	0.07	0.0%
Total FTE	259.23	260.30	1.07	0.4%



Total Appropriation by Major Object

MISSION STATEMENT

Provide clinically appropriate, culturally relevant and linguistically accessible services to adult and older adult County residents experiencing severe and disabling mental illnesses, and to children and their families with serious emotional disturbances who are unable to access care in the private sector.

MANDATED SERVICES

The level of mandated services provided by Mental Health Services is prescribed by AB1288 and related Realignment legislation. AB1288 requires the County to fund Mental Health Services up to amounts received via its Realignment allocation, mandated matching funds set according to a base year and any applicable third party revenues that are available. The mandated services that are required to be funded include: psychiatric crisis or emergency care, inpatient care, outpatient/day care, case management, conservatorship, administration, evaluation.

Within these seven mandated service areas, there are a variety of specific mandates such as staffing standards, quality assurance standards, and a host of reporting and general practice standards. These mandated services and practice standards are the responsibility of the Mental Health Director.

DISCRETIONARY SERVICES

Discretionary funding has been used to augment the seven basic Mental Health Services and other program services, such as housing support services and Community-Based-Organization (CBO) stabilization. Continuation of this funding level and service support is at the discretion of the Board of Supervisors.

MAJOR SERVICE AREAS

	1990-91 Actual	1991-92 Est.	1992-93 Projected
24-HOUR SERVICE			
State Hospital	56,835	58,726	33,886
Acute Inpatient	23,953	21,446	26,580
Psychiatric Health Facility	0	0	0
Jail Inpatient	0	0	7,446
Skilled Nursing Facility	77,965	87,915	95,958
Adult Residential Facility	18,048	17,995	17,994
Child Residential Facility	11,828	12,057	10,467
Long-Term Residential Facility	5,390	5,403	5,403

24-HOUR SERVICE is designed to provide a therapeutic environment of care and treatment to all ages within a 24-hour setting. Depending on the severity of mental disorder and the need for related medical care, treatment may be provided by the State Hospital, the acute inpatient facility, a psychiatric health facility, the jail inpatient unit, a skilled nursing facility, an adult residential facility, a child residential facility, or a long-term care facility.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
DAY-CARE SERVICES			
Day Treatment-Adult	14,988	17,302	14,089
Day Treatment-Child	23,216	28,960	31,614
Vocational Program	16,807	8,958	8,958

DAY-CARE SERVICES provides a range of therapeutic and rehabilitative programs as an alternative to inpatient care. Treatment includes assessments, collateral activities, individual, group and medication therapy and work experience. Delivery may occur in a clinic setting, at an on-site school program, at a non-public school facility, or at a work site.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
OUTPATIENT SERVICES			
Adult Services	84,642	70,328	70,328
Children Services	24,099	21,076	21,076
Emergency Services	16,500	30,179	33,711

OUTPATIENT SERVICES provide short-term or sustained therapeutic intervention for individuals experiencing acute and/or ongoing psychiatric distress. Services are provided to all ages at clinic sites located throughout the County and include assessment and collateral activities, group and medication therapy and crises intervention.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
CASE MANAGEMENT SERVICES			
Adult Services	2,645	12,339	18,485
Children Services	564	1,355	1,650

CASE MANAGEMENT SERVICES are client-oriented services which will assist clients in gaining system access to needed medical, social, educational and other support services. Services include evaluation/development of a service plan, monitoring of clients' progress and movement within the system, direct and indirect crisis intervention as needed, assurance of available and effective treatment as well as other related activities.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
SUPPORT SERVICES			
Board & Care Homes	63,464	68,278	68,300
Conservatorship/Spiff	25,992	25,992	25,992

SUPPORT SERVICES are supportive programs/activities which facilitate the provision of direct treatment, e.g., conservatorship services to determine, manage and coordinate a client's financial resources and/or to assure the availability and adequacy of necessary treatment and social services; augmentation of basic living and care services for mentally disordered adults in board/care facilities.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
OUTREACH SERVICES			
Clinic Programs	55,783	57,127	57,127
Socialization Programs	17,558	17,648	17,648
Homeless Programs	113,788	112,323	120,323
Advocates Programs	13,253	17,463	17,463
Crisis Intervention	15,091	13,558	13,558

OUTREACH SERVICES are specialized services for all ages to individual/families and the community at large. Services include crisis intervention programs, homeless shelters/support services, client advocacy, socialization programs, agency consultation, and information/ educational activities.

DEPARTMENT HIGHLIGHTS

The 1992-93 budget includes increased appropriations and revenues for State Hospital and Institutes for Mental Disease programs transferred from the State as part of realignment, CBO stabilization, CBO and staff COLA's, and annualization of operating costs for the John George Psychiatric Pavilion. The decline in Available Fund Balance is due to completion of construction of the John George Psychiatric Pavilion.

24-HOUR SERVICES includes funding for children and adult services at the State Hospital, and local services through the newly opened John George Psychiatric Pavilion, and nine community-based providers. A major change, occurring in 1991-92 and continuing in 1992-93 and forward, is the transfer of responsibility from the State to the local level for contracting for State Hospital and Institute for Mental Diseases services. Values-based budgeting reductions include less in funding available for placement of acute children and adolescents based on usage and a proportional reduction of 4.26% for residential adult and children providers.

HOMELESS SERVICES includes funding for crisis and transitional housing, advocacy, emergency food, money management and counseling provided through a network of seven community-based providers. Values-based budgeting reductions include a proportional reduction of 4.26% for each provider.

DAY CARE SERVICES includes funding for therapeutic and rehabilitation programs for children and adults provided through ten community-based providers and various local schools. Values-based budgeting reductions include a proportional reduction of 4.26% for each provider and an approximate 5% decrease in services available to schools.

CLINIC/COMMUNITY SUPPORT CENTERS includes funding for outpatient, case management and outreach support services for all ages provided in clinic settings at seven County clinics and eleven community-based providers. Values-based budgeting reductions include funding for approximately one full-time equivalent position, four additional positions not yet classified and a proportional reduction of 4.26% for each provider.

CONTINUING CARE/CASE MANAGEMENT includes funding for placement and case management services and adult continuing care, children's specialized services provided with County staff and two community-based providers. Values-based budgeting reductions include funding for approximately two full-time equivalent positions and a proportional reduction of 4.26% for each provider.

OUTREACH CRISIS SERVICES/CLIENT ADVOCACY provides funding for crisis intervention and client advocacy services for all ages through three community-based providers. Values-based budgeting reductions include a proportional reduction of 4.26% for each provider.

ADMINISTRATION includes funding for department-wide program direction and administrative support services. Values-based budgeting adjustments include elimination of approximately three full-time equivalent positions and realization of previously unanticipated Medi-Cal and SLIAG (State Legalized Impact Assistance Grant) revenue.

Among its major accomplishments for 1991-92, the Department of Mental Health Services opened the John George Psychiatric Pavilion, an 80-bed state-of-the-art acute psychiatric hospital and relocated criminal justice acute psychiatric services from Highland Hospital to the North County Jail.

1992-93 GOALS AND OBJECTIVES

GOALS	OBJECTIVES
• Continued implementation of realignment resulting in greater system integration and ultimately one system of care	- Open new Garfield, a 99-bed skilled nursing facility which will return 70 County residents with serious mental illnesses in institutes of mental disease (IMD) throughout Northern California to local community providing greater access to community supports for the patients, more efficient use of existing case management, lower costs through less travel time, greater program control, abd greater client movement resulting in increased service to more clients by August 1992. - Develop alternative program for Napa adolescents (SNF/group home) resulting in $700,000 cost avoidance for Mental Health, and improved service and access for Probation and Social Services by March 1993. - Fully implement children's model, a system of managed care to provide improved access and increased capacity for the most severely disturbed children and adolescent by October 1992. - Open youth transitional house for adolescents "aging-out" of children's Mental Health System with focus on developing skills of daily living by June 1993.

• Continue conversion to Community Support in order to help maintain people with serious persistent mental illness as independently as possible in the community	- Increase available housing options for people with SMI and provide necessary staff support, i.e. . Open the Aztec Hotel, a 60-bed hotel with program to develop independent living skills and self-help supports by August 1992. . Develop three additional assisted independent living projects for at least 60 additional clients by August 1992. . Provide staff support for 100 SMI clients in new PATH (Housing Program) by June 1993. . Develop two bilingual/-bicultural supplemental rate program (SRP) Board and Care Homes by June 1993. . Develop one (SRP) home for clients with physical disability by June 1993. - Expansion of vocational services throughout the County by implementing $1.0 million grant proposal developed by existing Mental Health Vocational Program by December 1992.
• Enhance financial viability of mental health system	- Obtain case management Medi-Cal, certification for 2-4 community-based organizations (CBO's) and begin billing for covered services by December 1992.
• Implement strategy for patients with organic brain syndrome (OBS) to avoid inappropriate OBS placement in the Mental Health system	- Implement policy of providing only differential diagnosis, crisis evaluation, and collaboration with other systems of care by December 1992. - Develop appropriate placement of OBS patients out of Napa State Hospital by December 1992.

BUDGET UNITS INCLUDED:

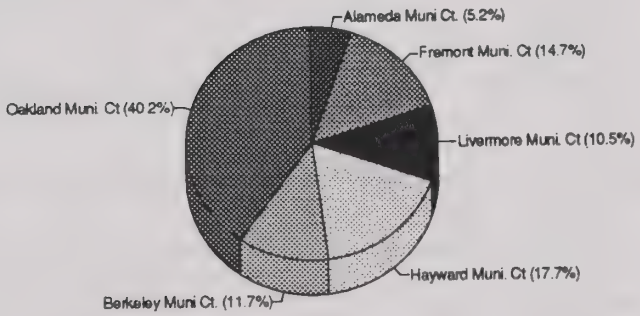
440 - Mental Health
440 - Mental Health Capital

MUNICIPAL COURTS

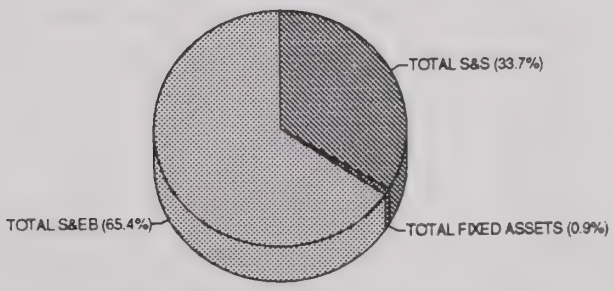
Mike Alexander, Clerk/Administrator
Theresa Beltran, Clerk/Administrator
Dave Coleman, Clerk/Administrator
George Hagan, Clerk/Administrator
Lori Kreeft, Clerk/Administrator
Wayne Low, Clerk/Administrator

Financial Summary

	1991-92 Budget	1992-93 Recommended	Change	
			Amount	%
Appropriations	$29,344,363	$29,756,829	$412,466	1.4%
Revenues	$14,292,604	$9,960,482	($4,332,122)	-30.3%
Net	$15,051,759	$19,796,347	$4,744,588	31.5%
FTE - Mgmt	106.00	98.58	-7.42	-7.0%
FTE - Non Mgmt	314.52	296.02	-18.50	-5.9%
Total FTE	420.52	394.60	-25.92	-6.2%



Total Appropriation by Budget Unit



Total Appropriation by Major Object

MISSION STATEMENT

Provide the community served by the six judicial districts a just forum to litigate their civil and criminal disputes. Create and maintain a quality of service that promotes confidence and generates support from both within and outside the Criminal Justice system. Interpret and enforce existing statutes in a way that provides due process, fair treatment and individual justice to all.

MANDATED SERVICES

Virtually all services performed by the municipal courts are mandated by applicable provisions of the Government Code, Penal Code, Civil Code, Code of Civil Procedure, Evidence Code, the California Rules of Court and the State Constitution.

DISCRETIONARY SERVICES

Discretionary services include civil marriage ceremonies performed by Deputy Marriage Commissioner, providing courtesy notices on traffic violation matters, and performing criminal pre-trial services in Berkeley/Albany Municipal Court. All of these discretionary services are cost effective.

MAJOR SERVICE AREAS

The municipal courts are responsible for felony preliminary hearings and have jurisdiction over misdemeanant cases, civil cases up to $25,000, traffic and parking violations.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
Berkeley-Albany Municipal Court			
Felonies	1,214	1,135	1,200
Misdemeanors	7,994	8,447	8,920
Infractions (Traffic/Non Traffic)	16,639	24,632	36,450
Parking Violations	371,030	351,972	350,000
Small Claims	1,715	1,795	1,820
Civil	1,808	1,736	1,670
Total Filings	400,400	389,377	400,060

THE BERKELEY-ALBANY MUNICIPAL COURT is located in Berkeley. Judicial resources include 4 judges and 1 commissioner. There are approximately 38 full time equivalent administrative and support positions funded in fiscal year 1992-93.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
Alameda Municipal Court			
Felonies	416	427	430
Misdemeanors	2,610	1,879	1,900
Infractions (Traffic/Non-Traffic)	18,357	15,812	15,800
Parking Violations	69,648	51,745	51,750
Small Claims	735	789	800
Civil	857	831	830
Total Filings	92,623	71,483	71,510

THE ALAMEDA MUNICIPAL COURT is located in Alameda. Judicial resources include 1 judge and 1 commissioner. There are approximately 18 full time equivalent administrative and support positions funded in fiscal year 1992-93.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
San Leandro-Hayward Municipal Court			
Felonies	1,179	1,520	1,500
Misdemeanor	12,735	12,393	12,400
Infractions (Traffic/Non-Traffic)	79,309	77,041	77,000
Parking	16,142	17,819	17,800
Civil	6,192	6,230	6,200
Small Claims	6,029	5,750	6,000
TOTAL FILINGS	121,586	120,753	120,100

THE SAN LEANDRO-HAYWARD MUNICIPAL COURT is located in Hayward. Judicial resources include 8 judges and 1 commissioner. There are approximately 67 full time equivalent administrative and support positions funded in fiscal year 1992-93.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
Fremont-Newark-Union City Municipal Court			
Felonies	642	772	850
Misdemeanor	9,895	12,064	13,850
Infractions	74,147	66,270	66,500
Parking	17,345	16,251	17,000
Small Claims	3,395	3,559	3,600
Civil	5,562	4,426	4,700
TOTAL	110,986	103,342	106,500

THE FREMONT-NEWARK-UNION CITY MUNICIPAL COURT is located in Fremont. Judicial resources include 4 judges and 2 commissioners. There are approximately 60 full time equivalent administrative and support positions funded in fiscal year 1992-93.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
LIVERMORE-PLEASANTON-DUBLIN MUNICIPAL COURT			
Felonies	434	438	450
Misdemeanors	7,784	9,556	10,000
Infractions (Traffic/Non-Traffic)	59,699	61,551	62,000
Parking Violations	7,358	6,559	6,500
Small Claims	2,126	3,025	3,100
Civil	1,896	1,891	1,900
Total Filings	79,297	83,020	85,850

THE LIVERMORE-PLEASANTON-DUBLIN MUNICIPAL COURT is located in Pleasanton. Judicial resources include 2 judges and 1 full time and 1 part time commissioner. There are approximately 30 full time equivalent administrative and support positions funded in fiscal year 1992-93.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
OAKLAND-PIEDMONT-EMERYVILLE MUNICIPAL COURT			
Felonies	5,636	5,564	5,600
Misdemeanors	36,594	29,277	30,000
Infractions (Traffic and Non-Traffic)	111,103	90,447	100,000
Parking	626,374	622,913	625,000
Civil	12,791	13,008	13,100
Small Claims	8,041	8,847	8,500
Total Filings	800,539	770,056	782,200

THE OAKLAND-PIEDMONT-EMERYVILLE MUNICIPAL COURT is located in Oakland. Judicial resources include 14 judges and 3 commissioners. There are approximately 142 full time equivalent administrative and support positions funded in fiscal year 1992-93.

DEPARTMENT HIGHLIGHTS

The 1992-93 budget includes a significant revenue decrease primarily as the result of the Trial Court Realignment and Efficiency Act of 1991 which shifted 75% percent of fine and forfeiture revenues to the state. The state, in turn, allocated supplemental funding to the counties to offset the revenue loss. This additional State revenue is distributed between municipal courts, superior court and the Sheriff's bailiff's budget and is not reflected on the municipal court's financial summary. Also, there has been a general decline in collections on court fines and fees.

The municipal court budgets provide funding for 6 municipal court districts including 43 judicial positions (33 judges and 10 commissioners). The budget also includes funding for approximately 352 administrative and support staff along with contracted pre-trial services for the Berkeley-Albany Municipal Court. Pre-trial services for the remaining courts are funded in the Probation Department budget. Values-based budgeting reductions include the elimination of approximately 26 full-time equivalent positions. The reduction plan was developed without input from the courts. The courts are currently in the process of developing reduction plans which will be ready by the Public Protection Budget hearing, June 22, 1992. Funding reductions may impede the implementation of the coordination plans with Superior Court.

The proposed budget does not provide funds at the level requested by the courts. However, it is consistent with the Trial Court Funding Agreement approved by the Board of Supervisors and the courts in February 1992.

During 1991-92 the municipal courts joined with the Superior Court to develop trial court coordination plans as required by the State. The plans include the sharing of judicial resources among courts regardless of jurisdiction.

1992-93 GOALS AND OBJECTIVES

GOALS	OBJECTIVES
• Develop an integrated Municipal Court Management System	- By December, 1992 complete competitive bid process and select vendor.
• Coordinate court operations between the six municipal court districts and Superior Court	- By July 1, 1992, implement elements defined in the Trial Court Coordination plan approved by the Judicial Council. - By December 30, 1992, evaluate coordination efforts and modify if necessary.
• Convert civil/small claims system from six mini computer systems to the Data Processing Department mainframe computer	- By September 1, 1992, determine scope of project and conversion cost. - By June 30, 1993, complete system design and begin program coding.

BUDGET UNITS INCLUDED:

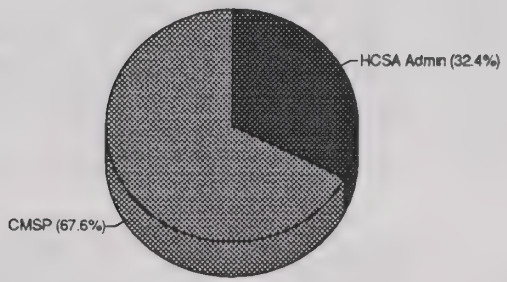
210 -Alameda Muni Ct.
211 -Berkeley Muni Ct.
212 -Fremont Muni. Ct
213 -Livermore Muni. Ct
214 -Oakland Muni. Ct
216 -Hayward Muni. Ct

OTHER HEALTH

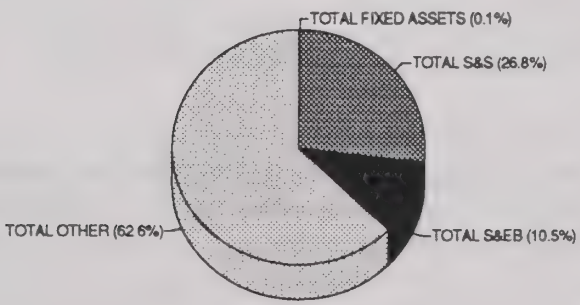
David J. Kears
Agency Director

Financial Summary

	1991-92 Budget	1992-93 Recommended	Change	
			Amount	%
Appropriations	$34,552,630	$13,218,031	($21,334,599)	-61.7%
Revenues	$51,900,338	$12,665,971	($39,234,367)	-75.6%
Net	($17,347,708)	$552,060	$17,899,768	-103.2%
FTE - Mgmt	14.83	16.16	1.33	9.0%
FTE - Non Mgmt	4.00	5.72	1.72	43.0%
Total FTE	18.83	21.88	3.05	16.2%



Total Appropriation by Budget Unit



Total Appropriation by Major Object

MISSION STATEMENT

Provide management and fiscal support to six Health Care Services departments. Assist departments in maximizing use of County-operated and private provider health care delivery systems by implementing programs that expand accessibility of needed medical services to Alameda County residents.

MANDATED SERVICES

The State Realignment Program and Proposition 99 substantially restructured funding for Health Care programs. Proposition 99 resulted in the creation of the California Health Care for the Indigent Program (CHIP). State Realignment replaced the previous MISP (Medically Indigent Services Program), AB-8 and Short-Doyle programs. In order to receive realignment funds, Alameda County must match realignment revenues and CHIP funds with County general funds. Additionally, the County must comply with the Medically Indigent Care Reporting Systems (MICRS) requirements and provide certain demographic, expenditure, and utilization data in a manner that will provide an unduplicated count of all indigent users.

DISCRETIONARY SERVICES

Discretionary Services include the Oversight Committee on Infant Mortality, the Healthcare for Homeless Program, the Oakland Homeless Families Program, the Healthy Start Program, the Perinatal Substance Abuse Pilot Project and the Alameda County HIV Prevention in Women and Infants Program.

MAJOR SERVICE AREAS

AGENCY ADMINISTRATION provides direction to all Agency operations and reports to the Board of Supervisors on all programs and services. The staff functions include technical and fiscal consultation, implementation of special projects (administrative and clinical), administration coordination of the six operating departments of the Health Care Services Agency, strategic and program planning and problem-solving.

AGENCY FINANCE ensures that all applicable mandates are met so that continued federal and State funding is not jeopardized. Tasks include providing budget analysis; legislative and policy analysis; fiscal support to Health Care Services Agency departments; and preparing all State-mandated financial reports relative to receipt of State Realignment and CHIP funds.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
OVERSIGHT COMMITTEE ON INFANT MORTALITY-DEMONSTRATION PROJECT			
Perinatal Resource Center (estimates)	1,365	1,350	2,400
Intensive Case Management	140	120	200

OVERSIGHT COMMITTEE ON INFANT MORTALITY provides coordination between agencies providing services to families with women of reproductive age and funding for demonstration projects to reduce infant mortality. Will serve as the Healthy Start consortium and the community review group for the Fetal Infant Mortality Review.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
HEALTH CARE FOR THE HOMELESS PROGRAM			
Medical/Dental	11,270	12,171	13,388
Case Management	8,676	9,543	10,497
Alcohol/Drug	12,722	13,793	14,896
TOTAL	32,668	35,507	38,781

HEALTH CARE FOR THE HOMELESS PROGRAM provides primary care and case management services to homeless persons in the County.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
HOMELESS FAMILIES PROGRAM			
Families Housed	33	150	180
Certificates Issued	40	150	180

HOMELESS FAMILIES PROGRAM provides support services in conjunction with permanent Section 8 housing certificates.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
HEALTHY START PROGRAM			
Population in Target Area	175,226	176,270	175,730
# of Live Births - Target Area	4,630	4,638	4,525
# of Infant Deaths	68	68	60

HEALTHY START PROGRAM is a five-year federal grant which provides prenatal and postpartum services to women and infants in areas of Oakland that have high incidence of infant mortality.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
PERINATAL SUBSTANCE ABUSE PILOT PROJECT			
Women Receiving Services/HGH	145	170	200
Women Receiving Services/ADP	60	120	120
Foster Parents Trained	13	41	60

PERINATAL SUBSTANCE ABUSE PILOT PROJECT ("Options for Recovery"), Provides coordination to the 3 major components which are Department of Alcohol and Drug Programs, which administers residential and non-residential substance abuse treatment centers; Social Services, which handles the foster care component; and Highland Hospital which oversees the case management portion.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
HIV PREVENTION IN WOMEN AND INFANTS PROGRAM			
Research - HIV Women	0	400	600
Research - Homeless	0	400	600

HIV PREVENTION IN WOMEN AND INFANTS PROGRAM works in conjunction with CAL-PEP (California Prostitutes Education Project) and the Health Care for the Homeless Program, and provides services to women who trade sex for drugs or money.

DEPARTMENT HIGHLIGHTS

The 1992-93 budget includes reductions in appropriations and revenues to reflect the transfer of realignment funds to the departments where the services are delivered.

AGENCY ADMINISTRATION includes funding for the Agency Director, administrative staff and related support costs. Values-based budgeting reductions include the elimination of one full-time equivalent administrative position.

AGENCY FINANCE includes funding for administrative staff providing fiscal and legislative analysis and administrative oversight over the services provided to Section 17000-County Indigent population. It also includes funding for indigent care services provided by tobacco tax dollars as well as operation of the Medically Indigent Care Reporting System (MICRS). A major change that occurred in 1991-92 was the replacement of its AB-8 and Medically Indigent Adult Program (MISP) with Realignment revenue. A subsequent accounting change resulted in the distribution of realignment revenue to the departments that generate the revenue.

OTHER PROGRAMS include funding for eight demonstration projects providing perinatal services through the Oversight Committee on Infant Mortality and five major grant programs providing perinatal and homeless services.

Among the major accomplishments for 1991-92, the Health Care Services Agency successfully competed for and secured a federally funded Healthy Start grant to expand services and quality of prenatal and post-partem care delivered to women and infants in high infant mortality areas of Oakland.

1992-93 GOALS AND OBJECTIVES

GOALS	OBJECTIVES
• Initiation and expansion of new and innovative programs to increase access in the public and private sector pending availability of funds	- Initiation of pharmacy and optical services program for children by June 1993 - Participation in activities relative to coordination of school-based clinics (implementation of SB-620) by June 1994
• Initiation and continuation of revenue enhancement projects	- Coordination and implementation of SB-855 by March 1993 - Negotiation of new Medi-Cal rate by December 1992 - Continued submission of SLIAG claims - Continuation of Emergency Dental Programs
• Coordination of the Managed Health Care Program	- Identification of providers by March 1993 - Cost and actuarial analysis of existing Medi-Cal provider network by June, 1994 - Establishment of unique patient identifier, and development of a shared database by June, 1995
• Utilization of MICRS data to develop additional statistical reports relative to the health care needs, service utilization and socio-demographics of indigents throughout Alameda County	- Establishment of timelines for generating MICRS reports to meet State guidelines by December, 1992 - Continued streamlining of the system to ensure proper operation. Ongoing - Develop the content and structure of ongoing reports. Ongoing - Expansion of system to enhance speed and processing time by December, 1992 - Evaluation of optical disk storage capability by June, 1993
• Expansion of services and quality of prenatal and postpartum care delivered to women and infants through the Healthy Start Program	- Increase the percentage of pregnant women in the Project Area entering pre-natal care in the first trimester to 90% by June, 1996 - Increase the percentage of children one year of age and less receiving pediatric and specialized care in compliance with CHDP/EPSDT periodicity schedules by June, 1996 - Reduce the teen pregnancy rate in the Project Area to 7% by June, 1996 - Reduce to zero the number of unsheltered pregnant women and women with children under one year of age in Oakland shelters to permanent housing or residential alcohol/drug recovery by June, 1996

- Expansion of accessible health care services including primary care, alcohol and drug recovery services and support services, such as case management, financial benefits, counseling, housing assistance, fund assistance, employment assistance, transportation, mental health linkages, and information and referral targeted to homeless in Alameda County through the Health Care for the Homeless Program

- Of families receiving case management services, 75% will successfully achieve the objectives identified in the Individual Recovery Plan by June, 1993
- Of the individuals participating in the Non-Residential Recovery Services, 75% will successfully complete the course of service by June, 1993
- Of participants entering residential recovery programs, 50% will successfully complete their identified objectives that are jointly developed with the case manager by June, 1993
- Of program participants, 75% will comply with California CHDP/EPSDT periodicity guidelines for well-child screenings for their children by June, 1993.

BUDGET UNITS INCLUDED:

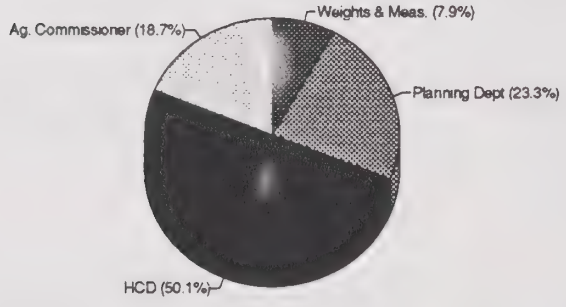
400 - HCSA Administration
460 - AB 8
465 - CMSP

OTHER PUBLIC PROTECTION

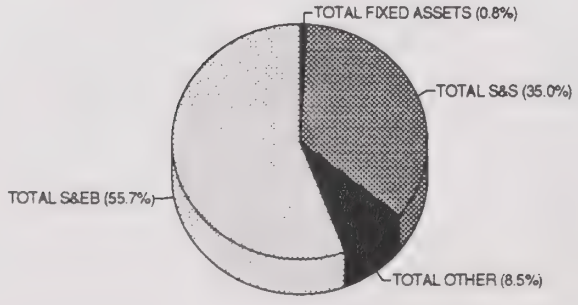
Adolph Martinelli, Director, Planning
Michael Greene, Agricultural Commissioner
Pat Nichols, Sealer, Weights & Measures

Financial Summary

	1991-92 Budget	1992-93 Recommended	Change	
			Amount	%
Appropriations	$8,625,090	$9,655,832	$1,030,742	12.0%
Revenues	$6,029,537	$6,939,358	$909,821	15.1%
Net	$2,595,553	$2,716,474	$120,921	4.7%
FTE - Mgmt	26.17	27.00	0.83	3.2%
FTE - Non Mgmt	80.74	77.18	-3.56	-4.4%
Total FTE	106.91	104.18	-2.73	-2.6%



Total Appropriation by Budget Unit



Total Appropriation by Major Object

MISSION STATEMENT

Provide regulatory services including the enforcement of State weights and measures and agricultural laws; coordinate planning activity throughout the county, guide land use planning of the unincorporated areas; and improve housing for low and moderate income persons.

MANDATED SERVICES

The other public protection departments provide a variety of mandated services as defined in the following California Codes: Government, Food and Agriculture, Public Resources, Public Utilities and Business and Professional Codes. Services are also mandated by County ordinances and the State and Federal Constitutions.

DISCRETIONARY SERVICES

While inspection of weighing and measuring devices is mandated, the device registration program is discretionary. The Alameda County Housing Council is also discretionary.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
AGRICULTURAL COMMISSIONER			
Pest Detection/Exclusion	27,520	28,740	27,012
Pest Mgmt/Eradication	8,001	8,870	8,870
Pesticide Use Enforcement	7,480	8,500	8,500
Nursery & Seed Inspection	1,391	1,515	1,515
Fruit, Veg., Honey & egg insp	1,270	1,580	1,580
Crop Statistic & Apiary	692	645	560

AGRICULTURAL COMMISSIONER promotes and protects the agricultural and consumer interest. Included is preventing the introduction or spread of injurious pest species, controlling and/or eradicating serious pests, protecting the environment by regulatory use of pesticides, investigating complaints of possible pesticide misuse, providing for consumer protection by assuring compliance with seed and nursery regulations, fruit, vegetable, honey standards and egg grades established by the California Department of Food and Agriculture, and publishing and compiling an annual crop report.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
PLANNING DEPARTMENT			
Development Applications	151	172	189
Plan Amendments	1	3	3
Specific Plans	5	5	5
LAFCO	25	27	27
Zoning Applications	431	300	306
Zoning/Neighborhood Preservation Ord. Enforcement	749	850	900
Housing Preservation-Repair	186	186	186
Housing Preservation-Rehabilitation	14	14	19
Rental Assistance Program	10,700	10,700	10,700
Lead Abatement Program	N/A	N/A	50

PLANNING DEPARTMENT is responsible for preparing and maintaining the County General Plan, processing applications for private development entitlement; providing support services to the Board of Supervisors, the Airport Land Use Commission, the Parks, Recreation, and Historical Commission, the Waste Management Authority, the Local Agency Formation Commission, the Castro Valley Municipal Advisory Council, and various other regional, Countywide, and local bodies; zoning administration and enforcement; strategic planning for the County's asset conversion program.

As part of the Planning Department, the Housing and Community Development improves the quality of housing for low and moderate income persons. Provides services to low and moderate income persons in the form of housing maintenance and repair, increasing affordable housing opportunities and neighborhood revitalization efforts. A lead abatement program was established in fiscal year 1991-92.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
WORKLOAD STATISTICS			
Scales Tested	5,705	5,683	5,700
Retail Pumps Tested	9,781	8,918	9,000
Wholesale Meters Tested	1,129	1,109	1,100
Taximeters	687	579	600
QC Packages Inspected	22,243	26,256	26,000
QC Packages Rejected	45,984	24,529	24,000

SEALER OF WEIGHTS AND MEASURES is a regulatory agency that is responsible for enforcing Division V of the Business and Profession Code of California and Title 4, Chapters 8 & 9 of the California Code of Regulations. This is accomplished through the following three major program areas: Measuring Device Division, Weighing Device Division and the Quantity Control Program.

DEPARTMENT HIGHLIGHTS

The 1992-93 budget reflects increases in appropriations and revenues primarily due to Board approval of two new programs in the Housing and Community Development budget in 1991-92: the federally funded Home Investment Partnership Program and the Lead Abatement Program.

Funds are included for the Agricultural Commissioner, Planning Department, Housing and Community Development, and the Sealer of Weights and Measures. Due to a reduction in the annual pest detection contract with the State Department of Food and Agriculture, a mid-year adjustment was made resulting in the reduction of approximately 2 full-time equivalent positions. Values based budgeting reductions include eliminating approximately 1 full-time equivalent position and reducing services and supplies accounts.

1992-93 GOALS AND OBJECTIVES

GOALS	OBJECTIVES
Ensure marketplace equity by testing and inspecting weighing and measuring devices for accuracy and by testing prepackaged items offered to the consumer for sale.	- By June 30, 1993, test all weighing and measuring devices scheduled for testing within the fiscal year. - By January 1993, increase efficiency of Device Registration fee billing system to maximize collection of funds.
- Continue to serve and protect the people of Alameda County by meeting the requirements of state mandated programs and fulfill service contracts with various state and local agencies as well as private landowners and corporations.	- By June 30, 1993 complete annual pest detection program - Complete Cal. Trans. vertebrate pest control contracts by March 31, 1993 and all other contracts in timely manner as specified.
- Prepare and update long-range planning documents which fulfill state requirements, and provide clear, concise guidance to the public and decision-makers	- Complete revision of the East County Area Plan as the first of three areas to cover the unincorporated County in 1992. - Complete a Regional Element of the County General Plan to address land use, circulation and other issues which affect the county as a whole by June, 1993. - Initiate revision of the Castro Valley Area Plan by June, 1993.
- Provide Zoning and Neighborhood Preservation administration and enforcement services for the unincorporated areas.	- Establish a countywide abandoned vehicle authority by August, 1992. - Complete a total of four amendments to the Zoning and Neighborhood Preservation Ordinances by June, 1993.
- Provide planning expertise and staff support to County commissions and other County departments and agencies.	- Initiate review of spheres of influence of all county jurisdictions, in conjunction with LAFCO staff by September, 1992. - Prepare a Trip Reduction/Travel Demand Management Ordinance to comply with the County's Congestion Management Plan by July, 1992.

BUDGET UNITS INCLUDED:

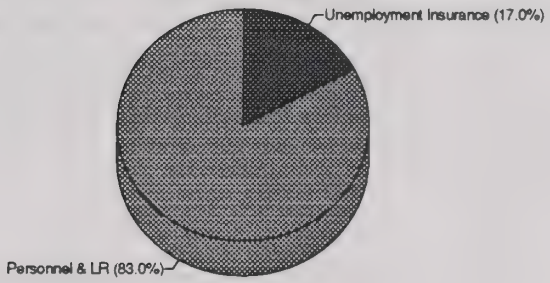
265 -Ag. Commissioner
267 -Weights & Meas.
272 -HCD
273 -Planning Dept

PERSONNEL & LABOR RELATIONS

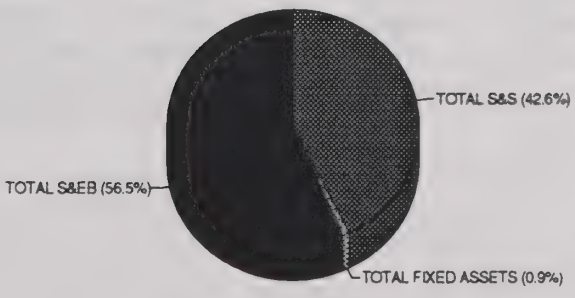
Naomi O. Burns
Director

Financial Summary

	1991-92 Budget	1992-93 Recommended	Change	
			Amount	%
Appropriations	$4,128,384	$4,332,090	$203,706	4.9%
Revenues	$157,926	$1,610,889	$1,452,963	920.0%
Net	$3,970,458	$2,721,201	($1,249,257)	-31.5%
FTE - Mgmt	38.00	33.00	-5.00	-13.2%
FTE - Non Mgmt	13.13	12.17	-0.96	-7.3%
Total FTE	51.13	45.17	-5.96	-11.7%



Total Appropriation by Budget Unit



Total Appropriation by Major Object

MISSION STATEMENT

Administer programs under the purview of the Civil Service Commission and other County-wide personnel-related programs in a manner which will enhance and support all County agencies and departments, while upholding the principles of the Merit System, Civil Service System, and other laws, principles or mandates which affect personnel administration.

MANDATED SERVICES

Personnel and Labor Relations provides State and local mandated support services to all County departments, agencies and to some special districts including:

Merit-based examinations, position classification, salary administration, affirmative action, grievance resolution and employee discipline, labor relations, unemployment insurance, employee benefits, and dental insurance.

DISCRETIONARY SERVICES

There are two program areas in which Personnel and Labor Relations provides discretionary services: Training/Management Development and Child and Family Care Programs. The Training/Management Development Program focus is on the enhancement of managers' knowledge and ability to apply good supervisory and management practices. The Child/Family Care Program provides

County employees with referral to child care resources, educational materials and workshops on child rearing issues, and actively seeks to facilitate the expansion of child care resources in the non-urban areas of the County. The Child Care Coordinator position is shared with the General Services Agency.

MAJOR SERVICE AREAS

	1990-91 Actual	1991-92 Est.	1992-93 Projected
MANAGEMENT DEVELOPMENT TRAINING			
People Trained	1,116	1,125	1,168

MANAGEMENT DEVELOPMENT TRAINING provides professional development workshops and materials to County employees in all departments and agencies. Workshops topics include: Drug-Free Workplace Act; Managing Workplace Diversity Issues; Frontline Leadership Development; and the Effective Supervisor Program.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
CERTIFICATION			
Number of Departmental Requests for Certification	1,116	1,125	1,168
Number of People Certified	9,250	10,470	10,490
Number of Appointments	1,228	1,700	1,720
Requests for Rank on Eligible Lists	2,550	2,800	2,800
Personnel Transactions and Payroll Audit	30,110	33,000	33,500

THE CERTIFICATION UNIT, a Charter mandated activity, processes all County departments' requests for candidates from eligible lists to fill vacant positions. Certification reviews and coordinates the process of identifying individuals who meet specialty designated skills or experience. All appointments are verified by Certification to insure they meet all legal requirements.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
CLASSIFICATION			
Reclassification and Reallocation of New Positions	637	720	720
Maintenance Studies	85	50	50
Personal Service Contract Reviews	N/A	550	600

THE CLASSIFICATION UNIT conducts Charter mandated reviews of requests to reclassify existing positions or create new positions for County departments and agencies to determine the appropriate job title, qualifications and compensation. Classifications also reviews personal services contracts to assess whether the proposed contract service could be provided by County employees.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
EXAMINATION			
Total Examinations	347	362	425
Open Assembled	93	57	35
Promotional Assembled	49	34	24
Open Continuous	198	269	365
Promotional Continuous	7	2	1

THE EXAMINATION UNIT conducts the Charter and State Merit System Services mandated recruitment and testing activities for all County classifications. Exams are administered, candidates scored and eligible lists promulgated. In addition, all provisional appointments are reviewed by the Exams Unit to insure all requirements are fulfilled.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
UNEMPLOYMENT INSURANCE (#175)			
Reemployment Follow-up	56	30	25
Correspondence	426	430	440
Appeal Hearings	41	42	44
DE 1545 Investigations	201	225	230
Separation Investigations	262	280	280
Benefit Audits	205	186	186

UNEMPLOYMENT INSURANCE is a State-mandated activity providing financial assistance to laid off and other involuntarily displaced employees.

DEPARTMENT HIGHLIGHTS

PERSONNEL AND LABOR RELATIONS includes funding for administrative, staff and support costs. The 1992-93 budget includes increased revenues from the transfer in of reimbursements for indirect costs. The department had mid-year adjustments which reduced staff by 3.5 FTEs due to a transfer of the County's Equal Employment Opportunity and Multi-Cultural/Multi-Lingual program staff to the County Administrator's Office. Values-based budgeting reductions include elimination of half full-time equivalent of a Secretary II position; extra funding for Civil Service Commissioners to allow additional meetings; funding for a deputy director position; and a vacant Personnel Analyst position.

During 1991-92 Personnel and Labor Relations has completed the initial implementation phase of the automation of Civil Service Examination processing (Sigma). Applicant tracking, scoring of written examinations and applicant notices (scheduling, acceptance/rejection and exam results) are now generated through the Sigma System. This recent development will reduce time required for processing of these notices enhancing our ability to be responsive to County agencies and departments.

A joint labor-management committee for Civil Service Reform was created to identify possible Charter Amendments, Code/Rule revisions and needed procedural changes. This group has had its initial meetings and will continue during 1992-93 with the goal of placing any necessary Charter revisions on the November ballot.

The department developed an expedited review process of personal services contracts. When all the information required for personal service contracts is received, staff review and approval is completed in two working days of receipt.

UNEMPLOYMENT INSURANCE includes funding for administrative staff and support costs. Values-Based Budgeting reductions are in the services and supplies accounts which result in minimal impact.

1992-93 GOALS AND OBJECTIVES

GOALS	OBJECTIVES
A. PERSONNEL & LABOR RELATIONS (#131)	
• To continue County-wide management development training with emphasis on good supervisory and management practices	- By December 30, 1992, develop curriculum for the "Improving Employee Performance" including performance planning and feedback and progressive discipline issues. - By March 31, 1993, review curriculum with key department personnel officers and managers for practical application of the curriculum. - By June 30, 1993, finalize curriculum, market training, schedule workshops and register interested employees.
• To automate the examination and certification functions, through complete implementation of the Sigma IV Data System	- By August 31, 1992, completion of the identification of all applicable fields of information needed to drive the system. - By September 30, 1992, creation of all necessary data fields and data collection devices to manually acquire the data. - By December 31, 1992, entry of the data from the manual system to the automated system. - By February 28, 1993, test, revise and finalize programming.
• To develop, revise and adopt necessary rules, policies and procedures to begin the implementation of the new County-wide Human Resources system resulting from Civil Service Reform	- By July 15, 1992, completion of the issue development and identification process by the Civil Service Reform Committee. - By August 15, 1992, draft new program concepts and proposals to implement the new Human Resource System. - By September 1, 1992, meet and confer with Unions. - By November 3, 1992, submit any required Charter amendments to the voters.
• To streamline and standardize the position classification plan to reduce the time required to classify positions as well as the number of classifications	- By August 15, 1992, develop internal chart of processes. - By December 31, 1992, consolidate and eliminate any unnecessary or duplicative steps in the classification review process. - By June 30, 1993, revise internal procedures. - By June 30, 1993, establish schedule for review of class specs not studied within the last five years.
• To negotiate and adopt new labor agreements successfully with SEIU, Highland Association of Interns and Residents, Court Reporters Association and the two PACE bargaining units	- By June 30, 1993, issue call letters to all County departments to solicit ideas/suggestions for management proposal or changes to existing MOU provisions. - By June 30, 1993, research, develop and disseminate management proposals and review labor's proposals. - By June 30, 1993, meet and confer with the recognized employee organization.

B. UNEMPLOYMENT INSURANCE (#175)

- To respond to unemployment insurance claims in a timely and factual manner to ensure that only legally eligible ex-employees receive benefits
  - By June 30, 1993, continue existing procedures for providing accurate and timely information on all applications for Unemployment Insurance.
  - By June 30, 1993, identify and provide detailed responses on claims filed by ineligible applicants.

BUDGET UNITS INCLUDED:

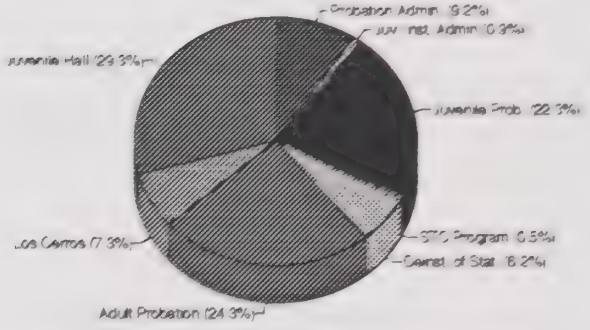
131 - Personnel & Labor Relations
175 - Unemployment Insurance

PROBATION DEPARTMENT

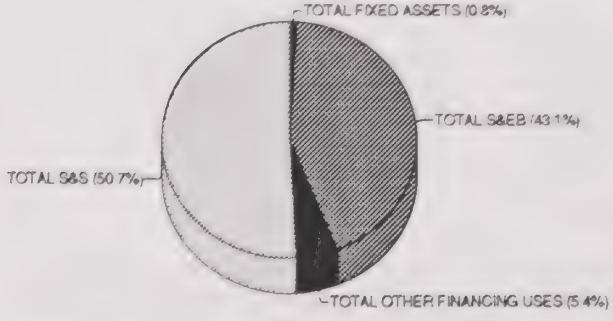
Don Hogner
Chief Probation Officer

Financial Summary

	1991-92 Budget	1992-93 Recommended	Change Amount	Change %
Appropriations	$38,600,197	$36,162,366	$2,437,831	-6.3%
Revenues	$3,752,134	$3,228,650	$523,484	-14.0%
Net	$34,848,063	$32,933,716	$1,914,347	-5.5%
FTE - Mgmt	96.80	87.91	-8.89	-9.2%
FTE - Non Mgmt	563.46	481.85	-81.61	-14.5%
Total FTE	660.26	569.76	-90.50	-13.7%



Total Appropriation by Budget Unit



Total Appropriation by Major Object

MISSION STATEMENT

Assist in reducing the incidence of crime in the community by providing investigative information to the Courts, enforcing Court orders for juveniles and adults placed on probation and, providing a range of cost-effective sanctions to hold offenders accountable while offering them an opportunity to become more productive.

MANDATED SERVICES

The Probation Department responds to both statutory and judicial mandates. The level of service provided by the Department is determined either by specific statute or by the determination of the Chief Probation Officer. The office of the Chief Probation Officer is mandated by Penal Code Sections 1203.5 and 1203.6. Welfare & Institutions Code Section 270, and by the Charter of Alameda County.

DISCRETIONARY SERVICES

There are four program areas within the Probation Department which are discretionary: The Weekend Training Academy, a citizenship/training program for minors on probation; the Special Services Unit which assures the department's compliance with state training standards; Los Cerros Camp; and Pretrial Services, a program to assist the courts in making bail, release or diversion decisions.

MAJOR SERVICE AREAS

	1990-91 Actual	1991-92 Est.	1992-93 Projected
ADMINISTRATION (240)			
ADMINISTRATIVE SERVICES			
CBO Contracts Administered	22	16	13
Grants/Claims Administered	9	9	7
INFORMATION SYSTEMS			
Juvenile Referrals Processed	10,872	10,896	10,908
Adult Referrals Processed	15,516	13,956	13,104
HUMAN RESOURCES			
Civil Service Transactions	175	204	213
Background Checks	386	226	200

PROBATION ADMINISTRATION provides department-wide administration and support services, including clerical, information systems, training and personnel support services.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
Adult Division (243)			
Adult Supervision cases	16,525	16,574	17,105
Superior Court Investigations	6,972	6,672	6,204
Municipal Court Investigations	8,544	7,284	6,900

ADULT PROBATION staff provide pre-trial services, investigate adult criminal cases, prepare reports to the courts making recommendations regarding sentencing dispositions, supervise adults diverted or sentenced to probationary status, enforce the conditions of probation, and provide supervision to probationers from other counties and states.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
JUVENILE DIVISION (248)			
Intake Referrals Processed	10,872	10,896	10,908
Court Reports Written	2,724	2,736	2,748
Supervision Cases	2,341	2,252	2,252
Placement Cases Supervised	562	574	594

JUVENILE PROBATION staff make decisions relative to detention or release of minors, conduct investigations, prepare reports and develop recommendations for the Juvenile Court. They supervise and counsel juvenile offenders. The Family Preservation Unit's goal is to divert minors from foster care placement. When a minor must be placed outside the home, the Placement Unit recommends placement and supervises minors in foster care.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
JUVENILE HALL (242) Average Daily Attendance	300	281	300
HOME SUPERVISION Average Daily Attendance	77	71	71
WEEKEND TRAINING ACADEMY Average Monthly Attendance	527	298	298

JUVENILE HALL is a 24-hour secure detention facility for a maximum of 306 juveniles (boys and girls) located in San Leandro. A separate North County facility for a maximum of 50 boys is located at the Probation Center in Oakland. Other programs in Juvenile Hall include Home Supervision for minors awaiting court disposition, and the Weekend Training Academy, a work experience and citizenship program for minors.

	199[illegible] Ac[illegible]	1991-92 Est.	1992-93 Projected
LOS CERROS (246)			
Average Daily Attendance	84	145	100
Aftercare Supervision	242	200	200

LOS CERROS CAMP is a 24-hour residential program for Alameda County's seriously delinquent boys who range in age from 13 years to 18 years. The staff are dedicated to teaching the values and expectations of society and the community to the minors with whom they work.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
JUVENILE INSTITUTIONS ADMINISTRATION (249)			
Meals Served	661,028	528,000	584,000

JUVENILE INSTITUTIONS ADMINISTRATION provides centralized ordering of goods and supplies and food preparation and service for Juvenile Hall and Los Cerros Camp.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
STATUS OFFENDER (257)			
Out-of-County Intake	10	10	10
Contracts Monitored	12	12	12
In-Custody Referrals	1,373	1,286	1,286
Out-of-Custody Referrals	903	862	862

THE DEINSTITUTIONALIZATION OF STATUS OFFENDER PROGRAM provides crisis intervention to minors and their families in an effort to alleviate the crisis and to reduce the need for formal referral to Juvenile Court. Services are provided through a network of community-based organizations comprised of two crisis receiving homes and ten youth service centers located throughout the County.

DEPARTMENT HIGHLIGHTS

The 1992-93 budget includes reduced appropriations of $2.4 million due to Values-Based Budgeting adjustments and reduced revenue of $.5 million due to reduced State Realignment and grant funding and revenue from fines.

The PROBATION DEPARTMENT budget includes funding for investigating and providing recommendations to the courts regarding adults and juveniles referred for violations of the law, enforcing court orders for adults and juveniles placed on probation, and providing a range of cost-effective sanctions to hold offenders accountable while offering them an opportunity to become more productive. Funding is also included to operate Juvenile Hall, Los Cerros Camp, and a network of community-based programs dealing with runaway/incorrigible minors. The net cost of these services totals $32.9 million. Values-based budgeting reductions include eliminating 103.53 full-time equivalent positions resulting in reducing administrative and support services, converting the North County juvenile detention facility to day-use only, reducing the Juvenile Hall capacity, reducing the capacity of Los Cerros, reducing investigative and court officer services to the courts, and increasing adult supervision caseloads.

PROBATION ADMINISTRATION includes funding for administrative staff and other support costs. Values-based budgeting reductions include eliminating approximately three full-time equivalent positions from last year's funding level and elimination of funding for community service in lieu of paying a fine as an alternative sentencing option provided through the Volunteers Centers contract.

ADULT PROBATION includes funding for staff estimated to conduct over 13,000 investigations to assist the courts with sentencing and other case dispositions. Staff will also provide supervision for over 17,000 adult probationers. Values-based budgeting reductions include eliminating funding for approximately 57 full-time equivalent positions currently providing supervision of adult offenders and presentence investigation and court report services to the Municipal and Superior Courts and consolidating offices in Oakland and San Leandro through closing the Hayward, Pleasanton, and Fremont branch offices. These reductions will result in average supervision caseloads of approximately 450 per probation officer, and limit the ability to provide comprehensive pre-sentence reports to the court.

JUVENILE PROBATION includes funding for staff who will handle nearly 11,000 juvenile referrals from police agencies, write approximately 3,000 reports to assist the Juvenile Court with the disposition of juvenile cases, supervise over 2,000 juveniles on probation and an additional 500 minors placed in foster care.

JUVENILE HALL includes funding for staff who will house and care for an estimated 300 juveniles, supervise, through home supervision an additional 71 juveniles and provide Weekend Training Academy services to an additional 298 juveniles. Values-based budget reductions include eliminating 23 full-time equivalent staff, converting the downtown Oakland detention center into a day use holding facility for minors attending court, and reducing four large living units at Juvenile Hall from 38 beds to 28 beds.

LOS CERROS includes funding for staff supervising and counseling up to 100 seriously delinquent boys from 13 to 18 years of age in a 24-hour residential facility and approximately 200 boys on continued supervision after release. Values-based budget reductions will eliminate approximately 15 full-time equivalent positions, reducing the camp from 125 to 100 beds.

DEINSTITUTIONALIZATION OF STATUS OFFENDERS includes funding for staff who will monitor 12 community-based programs providing services to an estimated 2,150 runaway, truant, incorrigible youth and their families through crisis intervention and family counseling in order to reduce the need for formal referral to Juvenile Court.

Highlights of the 1991-92 fiscal year include replacement of the intercom system and remodelling of the Juvenile Hall kitchen using voter-approved Proposition 52 funding. The Department received national recognition of two of its drug programs, both of which provide more intensive intervention with drug offenders.

1992-93 GOALS AND OBJECTIVES

GOALS	OBJECTIVES
• To seek more cost effective and efficient methods of providing probation services to the community, courts and offenders.	- By June 30, 1993, develop and refine departmental computer programming technology to assist deputies supervising large caseloads.
• To meet, within the context of available resources, statutory and judicial mandates.	- By June 30, 1993, assess current diversion services to identify those with the most positive impact on the client population and shift resources in that direction.
• To improve, where possible, existing services and to actively pursue all appropriate revenue or service enhancement opportunities.	- By June 30, 1993, identify methods to maximize federal participation in placement cases including revenue enhancement through Title IV-E claiming; review federal eligibility criteria and evaluation of the Family Preservation Program.
• To determine future juvenile justice system service demands through the year 2010.	- By June 30, 1993, develop specific timeline for planning and implementation of the Juvenile Justice Center facility needs assessment.
• To continue seeking the most cost-effective method of service delivery for the Status Offender Program.	- By June 30, 1993, develop an appropriate service delivery system and level with the community-based contractors, based upon funding availability.

BUDGET UNITS INCLUDED:

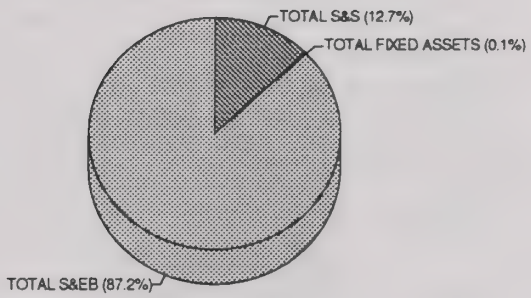
240 -Probation Admin.
242 -Juvenile Hall
243 -Adult Probation
245 -Chabot Ranch
246 -Los Cerros
248 -Juvenile Prob.
249 -Juv. Inst. Admin
250 -STC Program
257 -Deinst. of Stat.
260 -Public Safety

PUBLIC DEFENDER

Jay Gaskill
Public Defender

Financial Summary

	1991-92 Budget	1992-93 Recommended	Change	
			Amount	%
Appropriations	$17,333,369	$17,547,204	$213,835	1.2%
Revenues	$847,168	$966,975	$119,807	14.1%
Net	$16,486,201	$16,580,229	$94,028	0.6%
FTE - Mgmt	151.00	144.33	-6.67	-4.4%
FTE - Non Mgmt	55.25	51.47	-3.78	-6.8%
Total FTE	206.25	195.80	-10.45	-5.1%



Total Appropriation by Major Object

MISSION STATEMENT

Serves as defense counsel in criminal cases for all individual defendants who cannot afford a private attorney. The Public Defender also represents indigent individuals (minors or other parties) in Juvenile Court matters and in mental illness commitment hearings.

MANDATED SERVICES

The Public Defender carries out the mandates of the federal and state constitutions, county charter, and state laws relating to the representation of indigent persons in a cost effective manner consistent with the needs of the criminal justice system and the requirements of the State Bar Rules of Professional Conduct.

DISCRETIONARY SERVICES

The Public Defender provides no discretionary services.

MAJOR SERVICE AREAS

	1990-91 Actual	1991-92 Est.	1992-93 Projected
Total Files Opened	62,101	56,605	56,500
Felony Case Files	12,502	11,320	11,430
Misdemeanor Case Files	34,330	31,465	31,310
Juvenile Petitions	5,691	4,934	4,905
Special Circumstance Murder Cases Pending	21	20	21
Other Homicide Cases Pending	75	55	60
Murder Trials During Year	24	21	25

PUBLIC DEFENDER'S OFFICE

represents eligible clients at 9 court locations with the County. These include persons who are charged with a misdemeanor or a felony in any of the six municipal court jurisdictions. Felony defendants are represented through the preliminary hearing at which time their cases are transferred to Superior Court. Legal representation is also provided to indigent individuals with dependency or criminal matters before the Juvenile Division of the Superior Court. The Public Defender also represents indigent individuals who are subject to involuntary hospitalization.

DEPARTMENT HIGHLIGHTS

The Public Defender's Office includes funding for staff who will provide legal representation to over 56,000 indigents. Of those, over 11,000 will be for individuals accused of felonies and over 31,000 will be for those accused of misdemeanors. In addition, funding is included to provide criminal defense in 81 pending homicide cases, 21 of these involve special circumstances which could result in the death penalty.

The Public Defender's Office also includes funding for the staff required to provide legal representation in approximately 4,900 matters before the Juvenile Court. Values-based budgeting adjustments will result in the elimination of approximately 5 full time equivalent attorney positions, 2 investigator positions and approximately 4 clerical and paralegal support positions.

1992-93 GOALS AND OBJECTIVES

GOALS	OBJECTIVES
• Continue to increase efficiency of attorney performance, while maintaining high performance standards.	- Add a video interview terminal at the Hayward office to expand contacts with clients in custody - by December 1992. - Balance fluctuating demands upon attorneys in each office through the use of support and special assignment teams of veteran attorneys - Ongoing. - Establish paralegal/research staff in the larger offices for direct assistance to attorneys or attorney teams, as directed by the branch supervisor - by January 1993. - Maintain adequate support staff to complete necessary clerical and investigative tasks for active cases in a timely manner - Ongoing.
• Preserve existing attorney recruitment procedures and networks, particularly of minority law students and lawyers.	- Maintain and strengthen institutional recruitment networks with law schools, individual professors and minority attorney groups in order to facilitate hiring qualified candidates - Ongoing.
• Enhance revenue from fee assessments.	- Continue to request fee assessments from out of custody defendants with felony pleas in Superior Court - Ongoing. - Expand requests for fee assessments from out of custody defendants in misdemeanor cases to include a flat minimum charge to all clients - by July 31, 1992.

BUDGET UNIT INCLUDED:

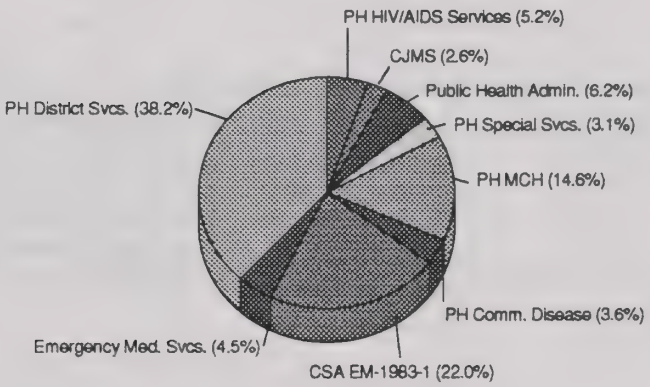
207 -Public Defender

PUBLIC HEALTH DEPARTMENT

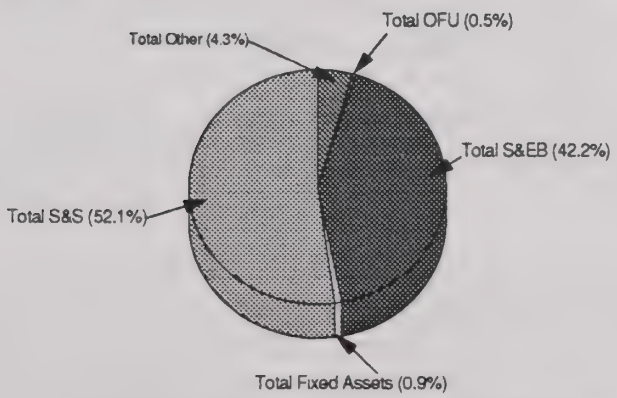
Yolanda Baldovinos
Director

Financial Summary

	1991-92 Budget	1992-93 Recommended	Change	
			Amount	%
Appropriations	$57,031,305	$63,334,667	$6,303,362	11.1%
AFB	$300,000	$696,301	$396,301	132.1%
Revenues	$29,242,993	$38,111,530	$8,868,537	30.3%
Net	$27,488,312	$24,526,836	($2,961,476)	-10.8%
FTE - Mgmt	124.33	124.24	-0.09	-0.1%
FTE - Non Mgmt	380.49	394.06	13.57	3.6%
Total FTE	504.82	518.30	13.48	2.7%



Total Appropriation by Budget Unit



Total Appropriation by Major Object

MISSION STATEMENT

Provide leadership in the assessment, policy development, and promotion of a healthy community for Alameda County residents.

MANDATED SERVICES

The level of mandated services for Local Health Departments and/or Public Health Departments are referenced in the following codes: California Administrative Code; Welfare and Institutions Code; California Health and Safety Code; Code of Federal Regulations; Government Code; Insurance Code; California Penal Code; National Commission of Correctional Health Care Standards.

DISCRETIONARY SERVICES

The Public Health Department provides the following discretionary services: department-wide administrative services support, Public Health surveillance and grant/special district assessment supported projects. In addition, several of the Public Health mandated programs allow discretion in service levels. These include all clinical services under the County Medical Services Program for the medically indigent, public health field nursing and clinic services, and HIV/-AIDS services and prevention programs.

MAJOR SERVICE AREAS

	1990-91 Actual	1991-92 Est.	1992-93 Projected
DISTRICT HEALTH SERVICES			
Field Nursing Contacts	64,200	55,743	57,216
Outpatient Clinic Services	108,175	121,509	124,173
Translation and Preventive Services	18,588	20,088	18,245

DISTRICT HEALTH SERVICES includes the County Health Centers, community-based organizations (CBO's) under contract, Juvenile Hall Medical Services, and Public Health field nursing services.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
COMMUNICABLE DISEASES			
Lab Specimens Processed	84,794	90,000	90,000
Communicable Diseases Reported	17,244	17,542	19,497
Vaccine Doses Distributed	83,203	109,000	120,000

COMMUNICABLE DISEASES includes the maintenance of a surveillance system, the Immunization Program, the Public Health Laboratory, the Sexually Transmitted Disease (STD) control program, and the Tuberculosis Program.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
MATERNAL AND CHILD HEALTH			
Enrollment Prenatal Care	1,284	1,500	1,500
CHDP Screens	68,859	80,775	111,384
WIC Food Vouchers Distributed	144,000	151,000	150,000

MATERNAL AND CHILD HEALTH includes the California Children Services (CCS), Child Health and Disability Prevention Program (CHDP), Comprehensive Perinatal Service Program (CPSP), Federal Family Planning Program, Foster Care Program, Healthy Infant Program (HIP), Prenatal Care Guidance Program, and Women Infant Children (WIC) Program.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
HIV/AIDS SERVICES			
Prevention & Professional Education	46,300	46,300	46,300
Psychosocial Services	700	700	700
Technical Assistance	200	200	400

HIV/AIDS SERVICES includes overall planning and oversight of County efforts to prevent the spread of HIV, oversight of service delivery via contracts with community-based-organizations (CBO's), and education of community-at-large.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
EMERGENCY HEALTH SERVICES			
Emergency Ambulance Responses	86,982	90,500	92,000
Critical Trauma Cases	3,700	3,700	3,800
Prehospital Personnel Certified	1,266	1,143	1,130

EMERGENCY MEDICAL SERVICES includes the administration of emergency medical services in Alameda County and the medical direction and coordination of the emergency medical system components; coordination of medical disaster preparedness planning. Cost of services is fully offset by assessments.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
SPECIAL SERVICES			
Tobacco Education (Persons)	0	23,590	30,940
School Dental Screenings	12,000	8,000	12,000
Dental Disease Prev. Educ. (Persons)	25,490	25,350	25,350

SPECIAL SERVICES includes the Dental Health Program, Development Disabilities Program, Tobacco Control Program, and data analysis and general management support services;

	1990-91 Actual	1991-92 Est.	1992-93 Projected
ADMINISTRATION			
Patient Charge Transactions	325,064	409,620	410,780
Registered Deaths/Births	41,287	42,525	43,801
Personnel Transactions	1,450	1,538	1,600

ADMINISTRATION includes overall administrative direction and support, Health Officer oversight, personnel services, data processing, and Vital Registration (Birth and Death Certificates) services.

DEPARTMENT HIGHLIGHTS

The 1992-93 budget includes increased appropriations and revenues for CBO stabilization, CBO and staff COLA's, WIC funding, mid-year approved redistribution of Oversight Committee on Infant Mortality (OCIM) and California HealthCare for the Indigent Program physician reimbursement funding, pass-through Emergency Medical Services supplemental assessments and distribution of realignment revenue. Increased positions represent final State budget approved restorations and mid-year approved grants.

DISTRICT HEALTH SERVICES includes funding for primary care and public health services. These services are provided through five County-operated health centers and ten community-based primary care clinics, one transportation provider and two developmental disabilities providers. Values-based budgeting reductions include the elimination of funding for approximately two full-time equivalent positions providing clinical and public health field nursing services, a 4% proportional reduction for primary care

community-based providers and the realization of additional revenue based on approval of Federally-Qualified Health Centers.

COMMUNICABLE DISEASE SERVICES includes funding for communicable disease surveillance, immunization, public health laboratory, sexually transmitted disease, and tuberculosis program services. Values-based budgeting reductions include reduction of approximately three full-time equivalent positions to reflect termination of grant funding and realization of additional revenue.

MATERNAL AND CHILD HEALTH includes funding for outreach and enrollment of high risk pregnant women in prenatal care and necessary support services; medical eligibility determination, case management, treatment authorization and physical/occupational therapy for children with disabling and catastrophic illnesses; and Women, Infant & Children's (WIC) eligibility determination, nutrition education and distribution of WIC food vouchers to low income women, infants and children. Values-based budgeting reductions include realization of previously unanticipated one-time revenue.

HIV/AIDS SERVICES includes funding for planning and overseeing County efforts to prevent the spread of HIV, to educate the community regarding HIV-related issues and to deliver HIV-related direct services through contracts with community-based providers. Values-based budgeting reductions include realization of previously unanticipated one-time revenue.

EMERGENCY MEDICAL SERVICES includes funding for certification of pre-hospital personnel, medical direction for pre-hospital emergency care and administration of contracts for emergency ambulance services.

SPECIAL SERVICES includes funding for tobacco control activities, dental disease prevention, developmental disability services, HIV/AIDS training for dental health care workers, and legislative analysis and grants funding data development and analysis. Values-based budgeting reductions include realization of previously unanticipated one-time revenue.

ADMINISTRATION includes funding for department-wide program direction, administrative support services and Vital Registration services. Values-based budgeting reductions include realization of previously unanticipated one-time revenues.

Among the accomplishments for 1991-92, the Public Health Department successfully qualified for enhanced funding for indigent medical services for five County-operated clinics as Federally-Qualified Health Centers. The Department also successfully competed for and secured Ryan White funding for expanded HIV services.

1992-92 GOALS AND OBJECTIVES

GOALS	OBJECTIVES
• Protection of the Public's health via public health surveillance and disease control and prevention efforts.	- Implement the change in the AIDS case definition upon approval of new guidelines by the Center for Disease Control. - Continue to strengthen public health surveillance procedures and evaluate progress semi-annually. - Continue active participation in multi-agency/community collaboration efforts and evaluate progress semi-annually. - Participate in the development and implementation of the Agency-wide plan for children's services by June, 1993.
• Coordination of a comprehensive multi-agency private/public emergency medical services system.	- Conduct quality assurance audits of the Emergency Medical Dispatch system on a quarterly basis. - Conduct an independent evaluation of the Trauma System by May, 1993.
• Provision of public health and primary are programs and services to multi-cultural and multi-lingual populations with special focus on the medically indigent.	- Monitor the implementation of the Federally Qualified Health Center certification and billing procedures to maximize reimbursement for services provided at County and community-based organizations by December, 1992. - Streamline the primary care contracts to incorporate the Cost Study Report outcome and reimburse primary care CBO's at a rate which reflects their reasonable costs by July, 1992. - Evaluate the impact of the primary care CBO salary stabilization by April, 1993. - Develop and initiate the implementation of a single department/agency-wide automated patient/client registration and data system by March, 1993.

BUDGET UNITS INCLUDED:

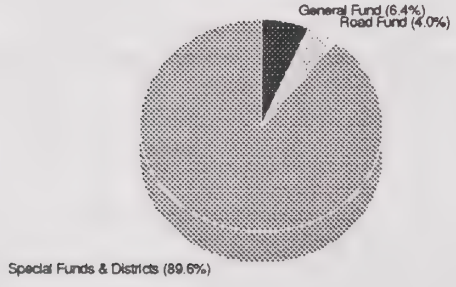
405 -Pub Health Adm
410 -PH Dist. Svcs.
413 -PH MCH
414 -PH Spec Svcs
415 -PH Comm Disease
417 -PH HIV/AIDS Svcs
426 -Emerg Med Svcs
451 -CJMS
553 -CSA EM-1983-1

PUBLIC WORKS AGENCY

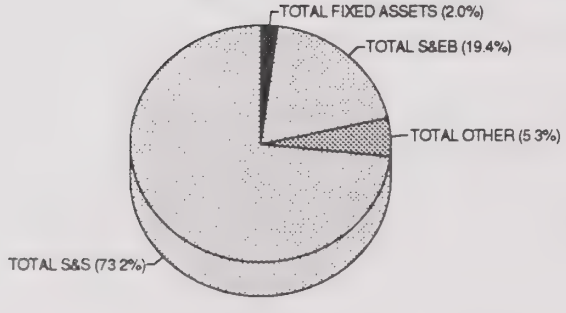
Don LaBelle
Director

Financial Summary

	1991-92 Budget	1992-93 Recommended	Change	
			Amount	%
Appropriations	$148,362,788	$138,048,307	($10,314,481)	-7.0%
Property Tax	$8,776,586	$9,428,253	$651,667	7.4%
AFB	$50,066,956	$35,808,228	($14,258,728)	-28.5%
Revenues	$88,584,072	$91,934,519	$3,350,447	3.8%
Net	$935,174	$877,307	($57,867)	-6.2%
FTE - Mgmt	89.00	90.00	1.00	1.1%
FTE - Non Mgmt	368.73	387.73	19.00	5.2%
Total FTE	457.73	477.73	20.00	4.4%



1992-93 Budget
Public Works Agency



Total Appropriation by Major Object

MISSION STATEMENT

Provide the people of Alameda County a good return on their investment in public works and contribute to the vitality of commerce and economic development of the region while protecting the quality of life in Alameda County.

MANDATED SERVICES

Mandated services include: street lighting, flood control, road services, county surveyor, building inspection, traffic congestion management and transportation planning, cable TV administration, and control of stormwater pollution. The level of mandated services provided by the Public Works Agency is determined either by specific statutes, ordinance, the Board of Supervisors or the agency head.

DISCRETIONARY SERVICES

Discretionary services and programs carried out by the Agency include: architectural services, school crossing guard program, annual radar speed survey, and Eden street lighting. Additionally, the Agency provides staff support to the Congestion Management Board of Directors and the Paratransit Advisory and Planning Committee.

MAJOR SERVICE AREAS

	1990-91 Actual	1991-92 Est.	1992-93 Projected
ADMINISTRATIVE SERVICES			
Examine Record of Surveys	90	90	90
Parcel Maps & Tract Maps	165	150	150
Process Survey Work Requests	180	190	190

PUBLIC WORKS AGENCY ADMINISTRATION AND THE MANAGEMENT SERVICES DEPARTMENT provides administration support and business services to the operating departments of the Public Works Agency. Department costs also include the County Surveyor function, an obligation of the General Fund.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
ARCHITECTURAL SERVICES			
Design of Capital Projects	21	8	11
Bidding/Construction of Capital Projects	11	12	13

ARCHITECTURAL SERVICES plans, coordinates and inspects construction of new County buildings and major renovations to support delivery of all County services.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
DEVELOPMENT SERVICES			
Building Permits	2,950	2,750	2,750
Building Inspections	16,550	16,000	15,000
Windmill Permits	140	100	100
Housing Inspections	42	35	35
Miles Driven	52,000	50,000	45,000
Subdivision Reviews	165	150	150

DEVELOPMENT SERVICES assists in planning new subdivisions, commercial developments and infrastructure to support development by approving development plans and inspecting building construction and land development. Building Inspection assures compliance with building regulations and the Housing code in the unincorporated areas of the County and administers cable television franchises for the County.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
ENGINEERING & CONSTRUCTION			
Road and Bridge Capital Projects Inspections	12.5	9	9
Projects Under Design	17	10	10
Flood Control Capital Projects Design	9	10	8
Capital Project Inspections	9	10	8

ENGINEERING AND CONSTRUCTION plans, designs, inspects construction of County road and flood control projects and functions as the County Surveyor by examining survey and subdivision maps. Provides traffic engineering services and coordinates a County-wide effort to control stormwater pollution.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
MAINTENANCE & OPERATIONS (M&O)			
Road and Bridge Maintenance Projects Completed	10	12	14
Lane Miles Maintained	1,032	1,032	1,032
Channel Maintenance	510 miles	510 miles	510 miles
Pumps Maintained	74	74	74
Pump Stations Maintained	18	18	18
Inspection & Maintenance of Dams	3	3	3

MAINTENANCE & OPERATIONS maintains the County's infrastructure, including 500 miles of roadway with 90 traffic signals and 510 miles of flood control pipeline and channels with 18 pump stations. Also operate and maintain the five bridges that span the Oakland estuary.

OTHER PUBLIC WAYS & FACILITIES includes the street lighting, road maintenance, sewer and bridge county service areas. Street lighting services are provided to major unincorporated areas of Castro Valley and San Lorenzo, and portions of the unincorporated Hayward and San Leandro areas. Road services are provided in Castlewood, the Castle Homes area, Morva Drive and Morva Court. The County Service Area for sewer was established to provide for the study and initial funding of a proposed wastewater management project in the Livermore-Amador Valley. The bridge County Service Area funds the operation and maintenance of five estuary bridges joining the cities of Alameda and Oakland.

THE CONGESTION MANAGEMENT AGENCY, a joint-powers agency staffed by Public Works, provides regional transportation planning, seeks to stabilize traffic congestion by planning for road and highway improvements and by promoting alternatives to private auto travel.

DEPARTMENT HIGHLIGHTS

The 1992-93 budget has a net County cost decrease of $57,867. The balance in net County cost is comprised of $750,000 for the Coliseum debt service, $2,500 for the Eden Street Lighting service and $124,807 for the surveyor functions. The additional positions, approved by the Board of Supervisors as mid-year adjustments, are to staff the Urban Stormwater Program, transportation, road and traffic functions. There is also a decrease of $14.2 million in the Agency's Available Fund Balance as a result of anticipated road and flood control project expenditures during 1991-92. As a result of the projected net decrease in the Agency's revenue outlook, appropriations are also recommended to decrease since the majority of budgets must balance to zero with no net County cost.

The Agency conducts and maintains the County's infrastructure: roads, bridges, public buildings and flood control system. The components include county-wide flood control services, road maintenance, building permits in the unincorporated areas, land surveying, transportation planning, road and highway congestion relief planning, architectural services, cable television administration, and control of stormwater pollution.

Numerous efficiencies have been implemented to expand the work capacity of a relatively fixed work force. Automation like the Computer Aided Drafting and Design (CADD) and use of specialized project consultants to augment county staff has been productive. Updating equipment and technology has assisted areas such as the survey function in meeting increased expectations due to growth and urbanization in Alameda County. The shift of survey technology from a primarily manual process to automated distance-measuring equipment and automated field data-recording equipment, through extensive

long-hand survey notes, has enabled the fixed staff to be more productive and rely less on outside consultants.

1992-93 GOALS AND OBJECTIVES

GOALS	OBJECTIVES
• To provide safe and adequate transportation services to the residents of Alameda County	- By June 30, 1993, chip seal 70 miles of travelway under a three year cycle program. - By June 30, 1993, continue pavement maintenance of 500 centerline miles of roadway. - By June 30, 1993, grade 120 miles of roadside ditches and shoulder grading restoration of 200 miles per year.
• To maintain flood control channels, inspect facilities and develop standards for handling hazardous materials	- By June 30, 1993, clear debris from 50 miles of channel. - By June 30, 1993, inspect 20 miles of underground facilities to evaluate conditions. - By June 30, 1993, formalize a hazardous spill response plan for pump stations. - By June 30, 1993, repair and maintain 600 tidegates and implement inspection programs.
• To improve geodetic controls for mapping projects	- By June 30, 1993, implement a Global Position System function within Alameda County to provide precise Geodetic Control for mapping projects, cadastral references, and capital improvements projects.
• To establish initial elements of a Geographic Information System	- By June 30, 1993, implement a phase in of GIS Network. - By June 30, 1993, create a county-wide base map to identify geographical contours of greater Alameda County.
• To implement a Storm Water Management Plan for Alameda County Urban Runoff Clean Water Program	- By June 30, 1993, continue the public education campaign on the cause and control of storm water pollutants such as toxic metals, sediment, litter and household waste. - By June 30, 1993, investigate sources of pollutants in urban runoff by monitoring and inspection. - By June 30, 1993, estimate quantity of pollutants in urban water runoff. - By June 30, 1993, evaluate and implement control measures to mitigate or reduce nonpoint sources of pollutants.
• To provide safe and efficient operations of the estuary draw bridge system	- By June 30, 1993, finalize plans and specifications for replacement of the fender systems at the Park Street and High Street Bridges. - By June 30, 1993, complete restoration of the fender systems, including control supports for Park and High Street Bridges. - By June 30, 1993, complete and implement an upgraded preventive maintenance program at all bridges.
• To provide adequate and trained inspectors on all awarded construction projects	- By June 30, 1993, continue evaluation of adequacy of inspection forces by review of claims, complaints and litigation.
• To enhance environmental impact activities	- By June 30, 1993, sponsor a community tree planting event. - By June 30, 1993, provide environmental documents, permits, and mitigation projects as needed to Architectural Services and Development Services. - By June 30, 1993, inventory potential sites for habitat enhancement/restoration program.

• To improve Maps & File Records Services to the public	- By June 30, 1993, implement a phase in program of automation of maps and files.
• To reduce air pollution from vehicular traffic by reducing road and traffic congestion	- By June 30, 1993, administer the Congestion Management Program and measure conformance of county/cities within the Joint Powers Agreement.

BUDGET UNITS INCLUDED:

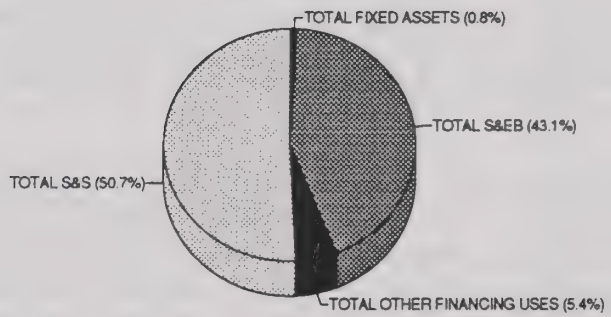
145 -PWA Admin
147 -Plant Mgmt.
193 -Disaster Assist.
194 -Disaster Assist.
266 -Building Insp.
509 -Road/Bridge Main
512 -Measure B
515 -Garage Operation
525 -Paratransit
533 -Countywide Flood
534 -Flood Zone 2
535 -Flood Zone 2-A
536 -Flood Zone 3-A
537 -Flood Zone 4
538 -Flood Zone 5
539 -Flood Zone 6
544 -Flood Zone 9
548 -Flood Zone 12
549 -Flood Zone 13
550 -Non-Point Source
578 -CSA S-1984-1
580 -CSA R-1967-1
581 -CSA R-1982-1
582 -CSA R-1982-2
586 -CSA SL-1970-1
588 -Estuary Bridges

Vote REGISTRAR OF VOTERS

Emmie Hill
Registrar

Financial Summary

	1991-92 Budget	1992-93 Recommended	Change	
			Amount	%
Appropriations	$3,620,648	$3,681,205	$60,557	1.7%
Revenues	$700,000	$821,248	$121,248	17.3%
Net	$2,920,648	$2,859,957	($60,691)	-2.1%
FTE - Mgmt	9.00	9.00	0.00	0.0%
FTE - Non Mgmt	32.23	32.15	-0.08	-0.2%
Total FTE	41.23	41.15	-0.08	-0.2%



Total Appropriation by Major Object

MISSION STATEMENT

Provide services to ensure that all eligible residents of Alameda County are able to exercise their right to vote; conduct elections in a fair, accurate and efficient manner; provide information and the best possible service to the public and media; and provide outreach services and advocacy for changes in legislation that will increase voter participation.

MANDATED SERVICES

The Registrar of Voters has various Federal, State and County mandates related to election services, voter files, registration, absentee ballots, purging of voter files, checking petitions and maintenance of statistics for reapportionment of legislative districts.

DISCRETIONARY SERVICES

None.

MAJOR SERVICE AREAS

	1990-91 Actual	1991-92 Est.	1992-93 Projected
ELECTION SERVICES			
Affidavits Processed	75,310	95,310	105,310
Registered Voters	648,063	663,063	698,163
Residency Confirmation (purge)	22,442	17,111	50,000
Absent Voters	79,192	91,934	93,000
Petitions (signatures)	11,381	600,684	17,000
Polling Places	1,023	1,025	1,030
Election Officers	4,092	4,100	4,120

ELECTION SERVICES - The 1992-93 fiscal year includes the Presidential General election to be held in November, 1992. Both major political parties are considering the Voter outreach, "Get Out and Vote" and Absentee Voting drives. The projected statistics reflect these activities.

Three to four small elections will be held during the Spring of 1993.

DEPARTMENT HIGHLIGHTS

THE REGISTRAR OF VOTERS includes funding for administration, staff, support and supplies costs. The Department's 1992-93 net county cost is less than 1991-92 due to increased revenues and values-based budgeting reductions.

Values-based budgeting adjustments include reductions that will affect 3rd class mailing of absentee ballots; mailing voting pages only to absentee voters under the assumption they received the original mailed Sample Ballot Pamphlet; use of new envelopes and a second shift instead of overtime. However, the Registrar of Voters will maintain its staffing levels of 41.15 full-time equivalent positions of which 9 are management and 32.15 are non-management; and 368 authorized positions of which 9 are management and 359 are non-management. The authorized positions are used at the time of election period growth.

The Registrar of Voters has two major elections (June and November) in 1992. Service levels to the public should not be affected with the recommended staffing patterns.

The Registrar of Voters continued to increase the efficiency of departmental operations in order to provide a high level of service with shrinking resources: conversion of voter records to optical disk was completed in the summer of 1991; a new envelope with a return post card was developed for recruiting polling places and poll workers; and the Registrar of Voter's warehouse space was reorganized.

Improving services to the public was a major goal for the Registrar of Voters' department in 1991-92. Office space was reorganized to make more staff available to serve customers at the counter and answer telephone requests for information and services; counter service for absentee voters was streamlined; customer service training was provided for staff; and manuals for candidates running for office and on the laws and procedures for petitions was also prepared.

The Registrar of Voters completed redrawing the new political boundary lines resulting from the 1990 census and reapportionment.

The Registrar of Voters developed and implemented a plan for year round recruiting of election officers. The department developed a videotape for election officer training in cooperation with the Alameda County District Attorney's office and restructured its election officer classes to include videotape training and group exercises to more efficiently train election officers.

The Board of Supervisors approved the recruitment of County managers as pollworkers for statewide elections.

1992-93 GOALS AND OBJECTIVES

GOALS	OBJECTIVES
• To continue to improve the accuracy and efficiency of our services to the public.	- By June 30, 1993, revise procedures to streamline service delivery at the counter. - By June 30, 1993, revise procedures to improve accuracy of processing AV applications.
• To continue to develop the knowledge and efficiency of Registrar of Voters staff.	- By June 30, 1993, provide training to increase confidence and ability of staff to respond to customer inquiries throughout the year and on election day. - By June 30, 1993, continue development of desk manuals, work standards, and cross training opportunities for staff.
• To develop outreach services to increase voter participation and to improve public relations.	- By June 30, 1993, increase outreach efforts in cities in which the percentage of registered voters is lower than the County-wide average. - By June 30, 1993, determine the feasibility of providing off-site ballot counting services to cities. - By June 30, 1993, establish better relationships with schools, cities and special districts to gain their cooperation in providing suitable polling places and encouraging voter registration.
• To continue to improve the internal functions of the department in order to provide a high level of services at less cost.	- By June 30, 1993, consolidate and improve storage of affidavits, maps and supplies at office and warehouse. - By June 30, 1993, streamline votomatic assembly process. - By June 30, 1993, purge Word Perfect files. - By June 30, 1993, improve troubleshooting capabilities of Data Services Section. - By June 30, 1993, improve troubleshooting operations in the Registrar of Voters' Communications Center on Election Day. - By June 30, 1993, continue to monitor budget monthly to stay within appropriation. Complete billing within one month after each election.

BUDGET UNIT INCLUDED:

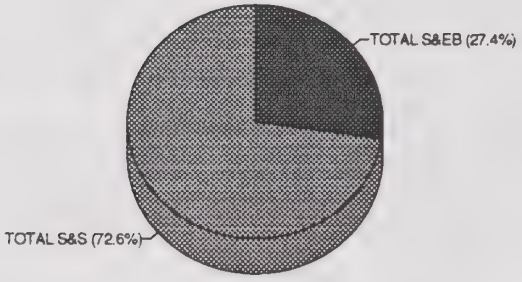
155 - Registrar of Voters

RETIREMENT

F.J. Early
General Manager

Financial Summary

	1991-92 Budget	1992-93 Recommended	Change	
			Amount	%
Appropriations	$750,929	$2,316,460	$1,565,531	208.5%
Revenues	$750,929	$2,316,460	$1,565,531	208.5%
Net	$0	$0	$0	0.0%
FTE - Mgmt	5.00	8.00	3.00	60.0%
FTE - Non Mgmt	6.00	5.00	-1.00	-16.7%
Total FTE	11.00	13.00	2.00	18.2%



Total Appropriation by Major Object

MISSION STATEMENT

Alameda County Employee Retirement Association (ACERA) exists for the exclusive purpose of providing accurate, timely benefits to its members and their beneficiaries. The Association is also charged with maximizing investment returns on member and County contributions, and defraying reasonable expenses of administration.

MANDATED SERVICES

ACERA provides benefits for retirement, death, disability and survivors according to the County Employees' Retirement Law of 1937 (CERL'37). In addition, the Association administers, and partially subsidizes, a retiree health care plan and administers a retiree dental care plan. The Board of Retirement oversees the General Manager and staff in performing their duties.

DISCRETIONARY SERVICES

Membership Newsletter: Providing information to members about the Association and current issues affecting pension plan members; and Pre-Retirement and Mid-Career Counseling Programs: Educating members of their vested benefits and assisting in long-term planning for successful retirement years.

DEPARTMENT HIGHLIGHTS

The Alameda County Employee Retirement Association's operating budget includes funding for administration, staff and support costs. The Association's expenses are fully offset by the Retirement Trust income and therefore, there is no net County cost. The 1992-93 budget includes the transfer of $1.4 million from the Retirement Trust to properly account for purchase and payment of departmental services and supplies.

ACERA staff reorganization was undertaken in 1991 to increase office and service delivery efficiency by establishing Benefits/Education and Operations/Finance Divisions.

The Retirement Office completed its relocation in February of 1992. The new quarters are in Oakland's City Center, a redevelopment project. The City Center site was selected for its access to public transportation, economy and other benefits.

As of December 31, 1991, ACERA became the 340th largest pension fund in the United States with $1.1 billion in assets.

1992-93 GOALS AND OBJECTIVES

GOALS	OBJECTIVES
• To increase member communication and customer service over the 1991-92 level	- By June 30, 1993, design and implement a mid-career education program that focuses on members in their 40's and/or approximately 10 years away from retirement; and a new member orientation in conjunction with new employee orientations that are currently held at many of the County sites.
• To ensure that each and every retirement benefit is delivered timely	- By June 30, 1993, initiate on 80% retirement allowance benefit 4 weeks after County employment separation. Establish procedures to provide 80% of estimated benefit, less adjustments and deductions to begin no later than 90 days after separation.
• To assure all member and Trust related accounting is conducted timely and accurately with a higher degree of reliability and control	- By December 31, 1992, conduct and conclude a retirement system consultant and a retirement system vendor search via the RFP process for an integrated retirement system database/calc system in late 1992. - By June 30, 1993, begin the first phases of planning for a retirement database installation.
• To defray reasonable costs of Trust Administration	- By January 1993, conduct a comprehensive review of the various areas of expense, pertaining to custodians, consultants, managers, brokerage, and alternatives.

BUDGET UNIT INCLUDED:

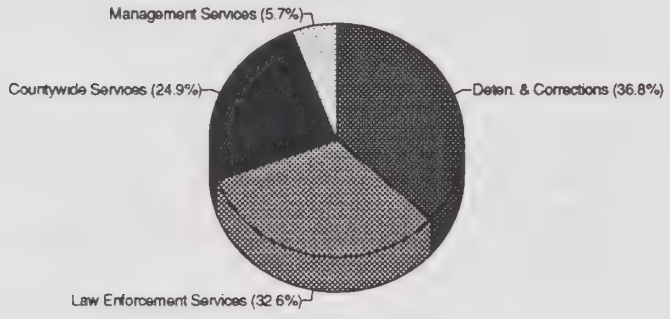
115 - Retirement

SHERIFF'S DEPARTMENT

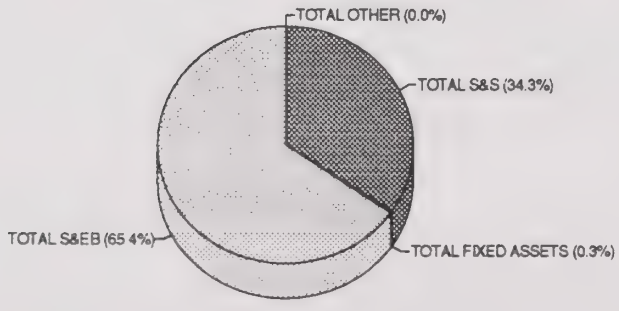
Charles C. Plummer
Sheriff

Financial Summary

	1991-92 Budget	1992-93 Recommended	Change	
			Amount	%
Appropriations	$102,784,530	$110,822,196	$8,037,666	7.8%
AFB	$19,084	$23,118	$4,034	21.1%
Revenues	$18,834,055	$31,868,254	$13,034,199	69.2%
Net	$83,931,391	$78,930,824	($5,000,567)	-6.0%
FTE - Mgmt	89.24	87.32	-1.92	-2.2%
FTE - Non Mgmt	1109.12	1149.22	40.10	3.6%
Total FTE	1198.36	1236.54	38.18	3.2%



Total Appropriation by Budget Unit



Total Appropriation by Major Object

MISSION STATEMENT

Preserve the peace and enforce the law; serve the courts; operate County jail facilities; coordinate civil defense and emergency operations; determine the cause of unnatural deaths and administer the estates of decedents.

MANDATED SERVICES

The Sheriff is an elected officer of the County and as such acts as an officer of the courts and is charged with the responsibility of keeping the peace and apprehending persons charged with crimes in the unincorporated area. The Sheriff also serves as Coroner, Public Administrator and Director of Emergency Services.

DISCRETIONARY SERVICES

The following services are discretionary within the Sheriff's Department: dispatch services, contract police services and programs designed as alternatives to incarceration, such as work furlough, electronic surveillance and the weekender programs. The services provided by the crime prevention unit such as the school resource officers and D.A.R.E. programs are also discretionary.

MAJOR SERVICE AREAS

	1990-91 Actual	1991-92 Est.	1992-93 Projected
MANAGEMENT SERVICES DIVISION			
Personnel - Civilian Staff Hired	82	115	100
Personnel - Sworn Staff Hired	14	15	34
Training - STC	3011	3011	3031
Training - POST	331	325	325
Training - Adv. Officer Courses	329	330	330
Acctng. Transactions Posted	84,072	86,061	86,100

MANAGEMENT SERVICES DIVISION provides department-wide administrative support services, including: budget preparation and personnel/ payroll functions; staff recruitment, selection, background investigations, training and hiring. In addition, the division is responsible for all internal and administrative investigations.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
LAW ENFORCEMENT SERVICES			
Calls for service	109,919	120,542	133,084
Crimes reported	4,299	5,831	7,003
Arrests	5,324	5,164	4,953
Breath Alcohol Analysis	8,104	8,500	9,000
Booking Identifications	83,555	80,000	85,000
Warrants/Reports Received	41,039	47,572	48,000
Animals Impounded	6,944	7,638	8,402

LAW ENFORCEMENT SERVICES DIVISION provides police, patrol and security services as well as criminal records functions and animal control services.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
DETENTION AND CORRECTIONS DIVISION			
Santa Rita Jail, Average Daily Population	2,500	2,325	3,200
North County Jail, Average Daily Population	373	441	450
Work Furlough, Average Daily Population	135	135	135
Electronic Home Surveillance, Average Daily Population	48	49	49
Weekender Program, Average Daily Population	17,114	17,214	17,214

DETENTION AND CORRECTIONS DIVISION provides care, custody and control of inmates sentenced by the court in two Type II 24-hour facilities, the Santa Rita and North County Jails. In addition, alternatives to incarceration are provided through the work furlough, electronic home surveillance and weekender programs. This division also provides security services when inmates are hospitalized for either medical or psychiatric care.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
COUNTY-WIDE SERVICES DIVISION			
Dispatch-calls received	468,530	438,680	447,454
Dispatch-details dispatched	226,285	227,302	231,849
Transportation-prisoner movements	182,743	153,389	161,058
Civil process services	34,050	23,290	23,969
Courts served	91	89	90
Responses to emergency calls	20	35	40
Coroner cases	4,480	4,704	5,050
Public Administrator cases opened/referred	420	478	534

COUNTY-WIDE SERVICES DIVISION provides the following services throughout the County: consolidated dispatch, bailiffs and marshals to the Superior and Municipal Courts, civilian process service, inmate transportation, coordination of emergency response efforts, investigation into and determination of the cause of unnatural deaths and the administration of the estates of decedents.

DEPARTMENT HIGHLIGHTS

The 1992-93 recommended budget for the Sheriff's Department will decrease net costs by $5.0 million due to increased operating expenses of $8.0 million completely offset by revenue enhancements of $13.0 million. Revenue increases are primarily the result of successfully negotiated agreements with the U.S. Marshal's Office and the City and County of San Francisco to house non-County inmates.

The recommended budget reflects a net increase of 38.18 full-time equivalent positions and is the result of the partial restoration of positions originally eliminated from the 1991-92 approved budget and the addition of positions at the two detention facilities to accommodate non-County inmates. These increases are slightly offset by the elimination of positions department-wide as part of values-based budgeting adjustments.

MANAGEMENT SERVICES includes funding for administrative staff and other support costs. While no values-based budgeting reductions have been made in this division, the elimination of approximately three full time equivalent administrative support positions in the Detention and Corrections Division will mean that responsibility for some administrative functions will transfer to this division. These include budget preparation and monitoring for North County Jail and Work Furlough and the monitoring and administration of medical and food service contracts.

LAW ENFORCEMENT SERVICES includes funding for police, patrol and security services staff who will handle approximately 133,000 calls for service and make approximately 4,900 arrests. Values-based budgeting reductions include the elimination of funding for five newly approved positions to enhance police response time. There are no other values-based budgeting reductions in this division. Funding is included for crime laboratory staff who will perform analysis in approximately 250 major criminalistics cases and on 9,000 breath alcohol samples. The criminal records staff is expected to make 85,000 booking identifications, while staff assigned to animal control services will impound approximately 8,400 animals.

DETENTION AND CORRECTIONS includes funding for the care, custody and control of approximately 3,100 County inmates held in ten housing units at the Santa Rita Jail and on two floors at the North County Jail. In addition, appropriations with offsetting revenues are included to house approximately 550 non-County inmates. Funding is also included to operate the Work Furlough center with an average daily population of approximately 135 inmates, as well as the electronic home surveillance and the weekender programs. Values-based budgeting adjustments combined with increased appropriations for non-County inmates will result in a net increase of approximately 1.50 full-time equivalent positions in this division.

COUNTY-WIDE SERVICES includes funding for staff who will receive and dispatch nearly 700,000 calls, transport approximately 160,000 inmates, perform approximately 23,000 civil process services and coordinate emergency response efforts for approximately 40 incidents. Funding is included to provide bailiff and marshal services to the Courts; however, values-based budgeting adjustments will mean that this service will be provided with eight less positions. Staff at the Coroner's office will investigate and determine the cause of approximately 5,000 unnatural deaths; however, values-based budgeting adjustments will eliminate three positions with which to provide these services. Finally, the Public Administrator's office will open and refer over 500 cases in which the estates of decedents will be settled.

1992-93 GOALS AND OBJECTIVES

GOALS	OBJECTIVES
• Fully utilize all available jail bed space to generate revenue, keep staff employed and reduce net County cost	- Contact other law enforcement agencies to determine level of need by July 31, 1992. - Develop and negotiate suitable written agreements/contracts by June 30, 1993.
• Provide an automated means of issuing, maintaining and serving court issued warrants by reprogramming the existing automated Police Identification (PIN) system	- Develop software by December 1, 1992. - Develop phase-in plan by March 1, 1993. - Select, purchase and install hardware by June 1, 1993. - Train personnel by June 30, 1993.
• Establish an equitable method of billing participating PIN agencies	- Implement a new billing system by June 30, 1993.
• Improve the management of records in the Coroner's Office.	- Complete the implementation of the new automated Coroner's Record Management System (CRMS) by June 30, 1993.

BUDGET UNITS INCLUDED:

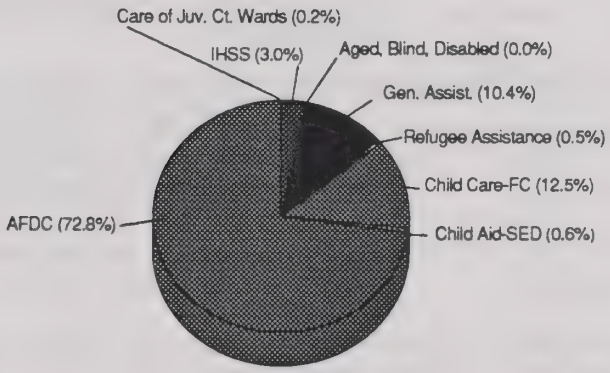
162 -Cons. Dispatch
206 -Anti-Drug Abuse Program
220 -Sheriff Admin.
221 -Countywide Svcs.
222 -Uninc. Svcs.
223 -Dublin Police
225 -Civil Division
226 -Cal ID
227 -Cons. Crim. Rec.
228 -Bailiffs
235 -Medical Security
236 -Santa Rita Jail
237 -Work Furlough
238 -North Cty Jail
239 -Det. & Corr. Admin.
270 -OES
271 -Coroner-Pub Adm
282 -Animal Control
282 -Fish & Game
283 -Animl Cont - F&G
455 -Adult Det Med Svcs
516 -CSA PP-1991-1

SOCIAL SERVICES ASSISTANCE

Rodger Lum
Interim Director

Financial Summary

	1991-92 Budget	1992-93 Recommended	Change	
			Amount	%
Appropriations	$293,831,410	$335,503,558	$41,672,148	14.2%
Revenues	$251,244,438	$290,917,984	$39,673,546	15.8%
Net	$42,586,972	$44,585,574	$1,998,602	4.7%
FTE - Mgmt	0.00	0.00	0.00	0.0%
FTE - Non Mgmt	0.00	0.00	0.00	0.0%
Total FTE	0.00	0.00	0.00	0.0%



Total Appropriation by Budget Unit

MISSION STATEMENT

Social Services Assistance programs provide financial assistance to needy residents of Alameda County as a basic source of support to promote stability for individuals and families.

MANDATED SERVICES

The social services assistance benefit programs are mandated by federal or State law. Regulations, policies and procedures are set forth by the Federal Health and Human Services Department (AFDC, Foster Care, Medi-Cal), the Federal Department of Agriculture (Food Stamps), the State Department of Social Services (AFDC, Foster Care, Food Stamps), and the State Department of Health (Medi-Cal).

The California State Welfare and Institutions Code mandates the General Assistance (GA) Program. The local County Board of Supervisors is responsible for determining benefit and service levels.

Although benefit levels for all other programs are set by the State, the local Board of Supervisors has discretion as to caseload levels, and counties can opt to augment State and Federal services through overmatch.

DISCRETIONARY SERVICES

Social Services Assistance program benefit levels are mandated.

MAJOR SERVICE AREAS

	1990-91 Actual	1991-92 Est.	1992-93 Projected
AID TO FAMILIES WITH DEPENDENT CHILDREN (AFDC)			
Households Aided	31,155	34,136	37,400
New Applications	1,397	1,573	1,775

AID TO FAMILIES WITH DEPENDENT CHILDREN (AFDC) provides financial assistance for families with children. 85% of the administrative cost and 97.5% of the benefit payments are funded by the State and Federal Government. One out of every five children in the County is supported by AFDC.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
HOMELESS ASSISTANCE (ANNUAL TOTALS)			
Families Aided	11,256	5,976	5,976
New Applications	13,058	7,384	7,384

HOMELESS ASSISTANCE provides funds for temporary shelter and the acquisition of permanent housing for homeless AFDC families. Often families who receive funds for temporary shelter also get help with rent and deposits for permanent housing. Program regulations changed 8/91 resulting in a significant reduction in families aided. Insignificant impact on the County's net cost is anticipated.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
FOSTER CARE			
Children (monthly)	3,127	3,176	2,783
Average Placement Cost	1,065	1,080	1,080

FOSTER CARE provides funds for foster family home, group home and institutional placements of children who are dependents or wards of the court. Realignment increased the County match for this program from 5% in FY 1990-91 to 60% of the non-federal share in FY 1991-92. This increased the County obligation by approximately $17 million.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
MEDI-CAL			
Households Aided	10,443	14,468	20,000
New Applications	1,904	2,194	2,520

MEDI-CAL provides public medical insurance to promote basic health care for targeted individuals and families. It is 100% State/Federally funded. Outreach by Eligibility Workers is expanding in public, non-profit and private clinics and community facilities. Efforts are designed to improve access to health care and reduce infant mortality.

	1990-91 Actual	1991-92 Est	1992-93 Projected
FOOD STAMPS			
Households Aided	15,872	18,229	20,800
New Applications	251	313	390

FOOD STAMPS ensure that low-income individuals and families can purchase food. The benefits are 100% Federally funded. Program administration is 85% State/Federally funded. The number of households receiving Food Stamps includes people on General Assistance. New applicants include only those who receive no cash benefits.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
GENERAL ASSISTANCE			
Persons Aided	8,072	9,553	11,300
New Applications	1,267	1,236	1,200

GENERAL ASSISTANCE provides a cash "safety net" for needy individuals and families who do not qualify for other State and Federal programs. Within GA, there are four sub-programs: Employables, Interim Assistance (SSI Pending), Families, and Drug/Alcohol. Although mandated by the State, it is 100% financed by the County.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
REFUGEE ASSISTANCE			
Households Aided	409	421	430
New Applications	134	128	120

REFUGEE ASSISTANCE provides short-term (4 months) cash and Medi-Cal benefits for newly-arrived refugees to assist in their transition to American society. The program is 100% funded by the Federal Government.

	1990-91 Actual	1991-92 Est.	1992-93 Projected
IN-HOME SUPPORTIVE SERVICES			
New Applications	8,429	8,544	8,714
IHSS Clients	7,211	7,721	7,500

IN-HOME SUPPORTIVE SERVICES (IHSS) provides In-Home Attendant Care to eligible aged, blind, and disabled people to maintain them in their own homes. Individual providers are paid for their services at the rate of $4.25/hr through a state payroll system. Program realignment increased the County match from a fixed $.58 million to 35% share of the total cost or approximately $10 million.

Note: Individuals and families are frequently eligible for more than one public assistance program at a time. For example, the majority of AFDC families are also receiving Food Stamps and Medi-Cal benefits.

DEPARTMENT HIGHLIGHTS

The 1992-93 budget includes increased appropriations of $41.7 million and revenues of $39.7 million due to increased cash grant entitlement costs partially offset by State and federal revenue.

Federal/State cutbacks in the AFDC-U and Refugee Assistance programs have made many needy people ineligible for these benefits and caused increases in the General Assistance caseload.

Legislative changes to the Welfare and Institutions Code, Section 17000, redefined minimum General Assistance grants, setting them at no lower than 62% of the Federal Poverty level.

The growing number of families and individuals continues to put pressure on the welfare delivery system. Households receiving benefits have grown 25% in Medi-Cal, 15% in Food Stamps, and 8% in AFDC over FY 90-91 averages.

A pilot project to study the effects of shortening the Medi-Cal application form is being conducted by the Economic Benefits Department. Reducing obstacles in the application process and increasing administrative efficiency are desired outcomes. The growth in the General Assistance (GA) caseload over the past five years (33% per year) has dramatically increased the cost of this program to Alameda County. Current efforts to transition people from GA to Supplemental Security Income (SSI) have increased reimbursed funds by 64% over last year. Nevertheless, it is apparent that more significant program changes will be required if costs are to be controlled. A restructured GA program will place an emphasis on improving our capacity to assist employable recipients in locating work, getting treatment for abuse problems and shifting eligible recipients to SSI.

Total Values-based budgeting reductions of $20.3 million are recommended in GA, including decreased aid of $18.8 million and $2.5 million in additional SSI revenue. Approximately 50 full-time equivalent positions will be added to implement the restructured GA program. Additionally, 35 full-time equivalent positions are recommended to meet the increasing Medi-Cal eligibility caseload. These staffing increases are highlighted in the Human Services Administration Department Summary.

1992-93 GOALS AND OBJECTIVES

GOALS	OBJECTIVES
• To provide welfare services with maximum efficiency and cost effectiveness	- Equalize client service by changing the methods by which work is assigned by 9/92. To expand on-line case processing activities, freeing staff to devote more time to client services by June, 1993.
• To enhance the quality of services to clients	- Expand the pilot training program on "enhancing client communication" and train all eligibility staff by June, 1993. - Client Services Task Force in each office will complete work plans and strategies for improving treatment of clients by October 1992.
• To meet mandated program mandates as required by law	- Implement an "on-line" computerized access system. - Implement program changes as directed by the California Legislature within required timeframes.
• To assist clients in applying for State/Federal benefits for which they may be entitled	- Expand SSI outreach and advocacy by expanding case management and the number of cases assisted by appeals. - Contract out certain SSI advocacy functions with community-based organizations by June, 1993.

BUDGET UNITS INCLUDED:

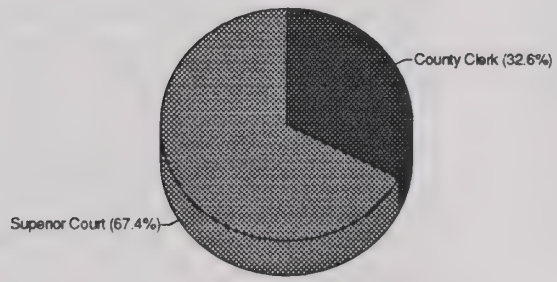
365 - Aged, Blind, Disabled-Spec. Circ.
366 - AFDC
367 - Child Aid - FC
368 - Child Aid - SED
369 - IHSS
380 - General Assistance
382 - Refugee Assistance
390 - Care of Juvenile Court Wards

SUPERIOR COURT

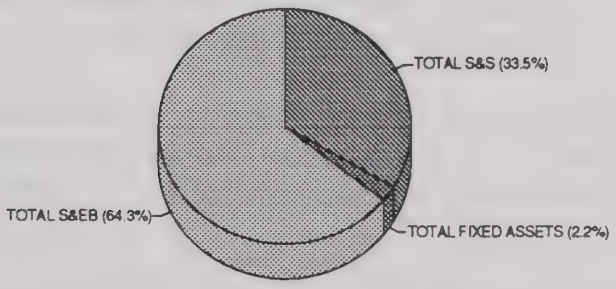
Ron Overholt, Executive Officer, Jury Commissioner Clerk of the Superior Court

Financial Summary

	1991-92 Budget	1992-93 Recommended	Change	
			Amount	%
Appropriations	$25,439,573	$26,951,811	$1,512,238	5.9%
Revenues	$6,192,262	$6,978,537	$786,275	12.7%
Net	$19,247,311	$19,973,274	$725,963	3.8%
FTE - Mgmt	119.00	115.08	-3.92	-3.3%
FTE - Non Mgmt	252.45	249.45	-3.00	-1.2%
Total FTE	371.45	364.53	-6.92	-1.9%



Total Appropriation by Budget Unit



Total Appropriation by Major Object

MISSION STATEMENT

The Alameda County Superior Court is part of the judicial branch of government. The court's power and authority are vested in the California Constitution. Its purpose, procedures and jurisdiction are framed by statutory mandates and California and local rules of court.

The Superior Court is the forum in which citizens and the community seek redress for a myriad of issues involving every aspect of daily life. In carrying out its charge, the court must safeguard the due process rights of all individuals involved in a matter. Many of the major issues facing county, cities and the citizenry are ultimately brought to Superior Court for resolution.

MANDATED SERVICES

The Superior Court's authority is based on the California Constitution, and its functions are mandated by the Constitution and statutory law.

DISCRETIONARY SERVICES

Discretionary services include pilot projects which enable the court to more cost efficiently and effectively meet service requirements. Examples include the use of electronic recording and the juvenile diversion programs.

MAJOR SERVICE AREAS

	1990-91 Actual	1991-92 Est.	1992-93 Projected
SUPERIOR COURT			
Probate & guardianship	2,915	2,923	2,744
Family Law	8,795	8,990	8,958
Personal Injury	3,055	3,258	3,318
Eminent Domain	38	40	36
Other Civil Complaints	4,566	4,999	5,314
Other Civil Petitions	6,776	8,925	9,990
Mental Health	594	557	544
Juvenile Delinquency	4,591	4,463	4,188
Juvenile Dependency	1,385	1,368	1,376
Criminal	6,485	5,856	5,506
Appeals	928	1,235	1,438
Habeas Corpus	587	593	626
Total Filings	40,715	43,207	44,038

SUPERIOR COURT has 39 judicial positions: 34 judges; 3 juvenile court referees; and 2 court commissioners. The Superior Court also has 2 retired superior court judges who sit on assignment full time. The Court has three divisions; the Northern Division located in Oakland; the Southern Division in Hayward; and the Eastern Division in Pleasanton.

The Superior Court has jurisdiction in matters submitted to the court pertinent to civil suits involving amounts in excess of $25,000, family law, felony crimes, juvenile delinquency, dependency and traffic, mental health hearings, action in equity,writs, probate, guardianships, and conservatorship, and appeals from municipal courts Juvenile Court services include court administrative support, juvenile records (dependency, delinquency, ant traffic), court calendars and statistical compilation, reporting and analysis.

The Juvenile Court also provides several juvenile diversion programs designed to divert children away from the juvenile justice system. Portions of the funding for the juvenile court are obtained from foundation grants and the private sector. It is an ongoing objective to fund these services from non-governmental resources.

DEPARTMENT HIGHLIGHTS

The 1992-93 budget includes appropriation increases for salary adjustments, expenses related to the increased number of special circumstance death penalty cases and fixed assets for courtroom renovations. The revenue increase includes anticipated one-time revenue from the State as reimbursement for a state-mandated program.

SUPERIOR COURT budget includes funding for 39 judicial positions, administrative and support staff. This budget provides funding for staff needed for the operation of a courtroom, including court attendants, electronic monitors, court reporters, interpreters and jury services.

The County Clerk's function merged with Superior Court in April 1992 and this budget now contains funds for County Clerk operations. Values-based budgeting reductions included eliminating approximately 7 full time equivalent positions and reductions in services and supplies accounts. Additional salary savings have been targeted to reflect the streamlining of operations. Increased revenues from the Courthouse Construction

Funds are anticipated to offset the cost of additional leased space, automation and remodeling projects.

In 1991-92 the Superior Court successfully implemented the Criminal Calendar Management project which reorganized the criminal division into three trial teams. The reorganization has expedited processing of felony cases, significantly reduced backlogs and increased the use of judicial resources.

In a cooperative effort the Superior and Municipal Courts developed Trial Court Coordination Plans as required by the Trial Court Realignment Act of 1991. These plans include the sharing of judicial resources among courts regardless of jurisdiction.

1992-93 GOALS AND OBJECTIVES

GOALS	OBJECTIVES
• To reduce unnecessary delay in handling criminal, civil, juvenile, family law and probate cases	- By December 31, 1992, refine civil calendar case management program - Continue electronics recording program in civil departments designed to mitigate court reporter shortage
• To implement trial court coordination between Superior and Municipal Courts to improve public access to judicial system, better utilize resources, and create savings through elimination of duplication of efforts	- By July 1, 1992, identify the court activities to be coordinated. - By December 31, 1992, develop and implement activity coordination plan. - By June 30, 1993, evaluate activity coordination efforts.
• To complete merger between Superior Court and court related functions of County Clerk's office	- By December 31, 1992, complete a study to determine ways to streamline operations. - By December 31, 1992, develop space utilization plan - By June 30, 1993, assess ongoing program and accomplishments.

BUDGET UNITS INCLUDED:

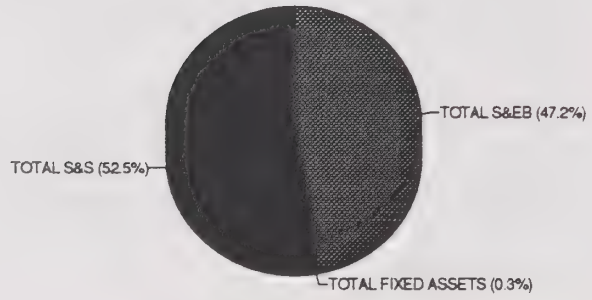
200 - Superior Court
202 - County Clerk

TREASURER-TAX COLLECTOR

Donald R. White
Treasurer-Tax Collector

Financial Summary

	1991-92 Budget	1992-93 Recommended	Change	
			Amount	%
Appropriations	$4,347,584	$4,513,336	$165,752	3.8%
Revenues	$2,618,018	$2,957,043	$339,025	12.9%
Net	$1,729,566	$1,556,293	($173,273)	-10.0%
FTE - Mgmt	25.00	23.00	-2.00	-8.0%
FTE - Non Mgmt	31.38	28.88	-2.50	-8.0%
Total FTE	56.38	51.88	-4.50	-8.0%



Total Appropriation by Major Object

MISSION STATEMENT

Bill and collect all property tax and business license payments, receive and account for all County money, invest funds for all Alameda County jurisdictions and oversee the administration of the County's deferred compensation program.

MANDATED SERVICES

The County is required by law to collect all property taxes. Law also requires the Tax Collector to issue annual business licenses and to collect and process business license taxes.

DISCRETIONARY SERVICES

Although not a mandated activity, the Treasurer-Tax Collector's Office invests temporarily idle funds to earn revenues for the County, which are used to finance services.

MAJOR SERVICE AREAS

	1990-91 Actual	1991-92 Est.	1992-93 Projected
Secured/Supplemental Tax Bills	417,513	407,000	422,000
Unsecured Tax Bills	57,205	55,000	58,000
Delinquent Property Tax Installments	12,720	13,100	13,500
Delinquent Unsecured Taxes	563	650	700
Business License Taxes	N/A	8,000	8,500
Check Processing (Receipts)	12,100	12,600	13,000
Warrant Processing	2,126,938	2,600,000	3,000,000
Investable Pooled Funds	796,369,923	775,956,536	775,956,536

THE TREASURER-TAX COLLECTOR'S OFFICE is responsible for billing and collecting all property tax payments, receiving and accounting for all County money, investing funds for all Alameda County jurisdictions and overseeing the administration of the County's deferred compensation program and administering the Business License Tax Program for the unincorporated areas of the County. Revenues are generated from charges to jurisdictions for management of invested funds, administrative costs for the supplemental assessment program and administrative charges to the deferred compensation program.

DEPARTMENT HIGHLIGHTS

TREASURER-TAX COLLECTOR includes funding for 52 staff and support costs. Values-based budgeting reductions include eliminating 2.50 full-time equivalent positions from last year's funding level, reduction in service and supply costs, and increased securities lending revenue.

Major accomplishments in 1991-92 include the opening of a satellite Business License Tax Office in Hayward.

1992-93 GOALS AND OBJECTIVES

GOALS	OBJECTIVES
• To improve the collection of unsecured roll delinquent taxes	- Develop and apply additional enforcement processes and evaluate the feasibility of adding collection enforcement personnel to increase collections.
• To increase interest revenue generated by accelerated deposits to banking institutions	- Explore the feasibility of installing a new remittance processing system.
• To improve accounting controls and accountability in the Treasurer-Tax Collector's Office	- Utilize new investment accounting system.

BUDGET UNIT INCLUDED:

114 - Treasurer-Tax Collector

APPENDIX

POSITION CHANGE SUMMARY - ALL FUNDS

Position Change Summary Department/Budget Unit		1991-92 Approved	Mid-Year Adj	VBB Adjustments		Final Adj	1992-93 Final Budget
				Mgmt.	Non-M		
General Government							
101	Board of Supervisors	16.00	9.00	0.00	0.00	0.00	25.00
103	Clerk, BoS	8.88	2.00	0.00	(1.00)	0.00	9.88
104	CAO	23.83	3.84	(1.50)	(2.00)	0.00	24.17
110	Auditor-Cont.	89.00	0.00	0.00	0.00	0.00	89.00
111	Assessor	189.54	(0.43)	(2.00)	(2.00)	0.00	185.11
114	Treas-Tax Coll	56.38	(2.00)	0.00	(2.50)	0.00	51.88
115	Retirement	11.00	2.00	0.00	0.00	0.00	13.00
117	Purch & Stores	56.56	2.08	0.00	(0.92)	0.00	57.72
120	Central Coll.	60.00	(9.00)	0.00	0.00	0.00	51.00
121	Prop & Salvage	3.00	1.00	0.00	0.00	0.00	4.00
122	Parking Cit Center	0.00	16.00	0.00	0.00	0.00	16.00
125	County Counsel	37.30	0.50	(1.00)	0.00	0.00	36.80
131	Personnel & LR	50.13	(3.79)	(2.17)	0.00	0.00	44.17
148	GSA Admin.	22.33	0.00	(1.00)	0.00	0.00	21.33
155	Reg. of Voters	41.23	(0.08)	0.00	0.00	0.00	41.15
167	Econ. Dev.	6.27	0.00	0.00	0.00	0.00	6.27
175	Unemployment Insurance	1.00	0.00	0.00	0.00	0.00	1.00
	Subtotal	672.45	21.12	(7.67)	(8.42)	0.00	677.48
Public Protection							
162	Cons. Dispatch	47.00	0.00	0.00	0.00	0.00	47.00
200	Superior Court	178.45	0.00	(0.50)	0.00	0.00	177.95
202	County Clerk	193.00	0.00	(3.42)	(3.00)	0.00	186.58
203	CORPUS	1.00	0.00	0.00	0.00	0.00	1.00
205	Dist. Attorney	278.91	(1.50)	(13.42)	(5.75)	0.00	258.24
207	Public Defender	206.25	(0.03)	(6.67)	(3.75)	0.00	195.80
209	Grand Jury	1.25	0.00	0.00	0.00	0.00	1.25
210	Alameda Muni Ct.	23.00	0.00	0.00	(2.75)	0.00	20.25
211	Berkeley Muni Ct.	42.93	0.00	(0.92)	(0.92)	0.00	41.09
212	Fremont Muni. Ct	71.33	0.00	(1.00)	(4.75)	0.00	65.58
213	Livermore Muni. Ct	35.26	0.25	(0.92)	(0.92)	0.00	33.67
214	Oakland Muni. Ct	165.00	0.00	(2.83)	(3.83)	0.00	158.34
216	Hayward Muni. Ct	83.00	0.00	(2.75)	(4.58)	0.00	75.67
218	Indigent Defense	0.24	(0.24)	0.00	0.00	0.00	0.00
220	Sheriff Admin.	38.40	1.60	0.00	0.00	0.00	40.00
221	Countywide Svcs.	15.00	(1.00)	0.00	0.00	0.00	14.00
222	Uninc. Svcs.	154.00	3.00	0.00	0.00	0.00	157.00
223	Dublin Police	31.00	0.00	0.00	0.00	0.00	31.00
225	Civil Division	41.74	(0.74)	0.00	0.00	0.00	41.00
227	Cons. Crim. Rec.	49.00	0.08	0.00	0.00	0.00	49.08

Position Change Summary Department/Budget Unit		1991-92 Approved	Mid-Year Adj	VBB Adjustments		Final Adj	1992-93 Final Budget
				Mgmt.	Non-M		
228	Bailiffs	125.00	3.00	0.00	(7.34)	0.00	120.66
235	Medical Security	17.00	0.00	0.00	(4.00)	0.00	13.00
236	Santa Rita Jail	429.40	20.59	0.00	11.08	0.00	461.07
237	Work Furlough	9.90	21.10	0.00	0.00	0.00	31.00
238	North Cty Jail	180.59	(3.50)	(0.84)	(2.84)	0.00	173.41
239	Det. & Corr. Admin.	5.08	(0.08)	(1.92)	0.00	0.00	3.08
240	Probation Admin.	59.33	(0.25)	(0.92)	(2.08)	0.00	56.08
242	Juvenile Hall	189.35	3.43	(3.67)	(19.29)	0.00	169.82
243	Adult Probation	199.82	0.17	(4.58)	(52.33)	0.00	143.08
245	Chabot Ranch	3.01	(3.01)	0.00	0.00	0.00	0.00
246	Los Cerros	34.44	13.87	(0.92)	(13.84)	0.00	33.55
248	Juvenile Prob.	139.15	(1.59)	0.00	0.00	0.00	137.56
249	Juv. Inst. Admin	27.62	0.41	0.00	(5.90)	0.00	22.13
257	Deinst. of Stat.	7.54	0.00	0.00	0.00	0.00	7.54
265	Ag. Commissioner	36.08	(1.98)	(0.17)	(0.50)	0.00	33.43
267	Weights & Meas.	13.08	0.00	0.00	(0.08)	0.00	13.00
270	OES	12.00	0.00	0.00	0.00	0.00	12.00
271	Coroner-Pub Adm	34.00	0.00	(0.92)	(1.84)	0.00	31.24
272	HCD	26.00	0.00	0.00	0.00	0.00	26.00
273	Planning Dept	31.75	0.00	0.00	0.00	0.00	31.75
275	County Recorder	43.17	0.00	0.00	0.00	0.00	43.17
280	Structural Fire	16.53	0.00	0.00	0.00	0.00	16.53
282	Animal Control	9.25	2.75	0.00	0.00	0.00	12.00
	Subtotal	3,304.85	56.33	(46.37)	(129.21)	0.00	3,185.60

Position Change Summary Department/Budget Unit		1991-92 Approved	Mid-Year Adj	VBB Adjustments		Final Adj	1992-93 Final Budget
				Mgmt.	Non-M		
Public Assistance							
349	SSA Admin	3.00	0.00	0.00	0.00	0.00	3.00
350	Econ. Benefits	751.08	3.34	7.08	42.00	0.00	803.50
351	Human Services	418.76	11.85	(2.50)	(5.00)	0.00	423.11
352	Management Svcs.	200.92	2.70	5.00	(3.00)	0.00	205.62
355	Employment Prog.	23.16	5.01	6.50	22.00	0.00	56.67
356	GAIN Program	59.58	(3.41)	0.00	(1.00)	0.00	55.17
357	Public Guardian	28.00	0.00	1.00	2.00	0.00	31.00
358	Family Support	197.17	0.00	0.00	0.00	0.00	197.17
359	Dept. on Aging	10.33	0.00	(1.50)	0.00	0.00	8.83
360	Welf Fraud - SIU	12.00	0.00	0.00	0.00	0.00	12.00
396	Priv. Ind. Counc.	0.00	29.49	0.00	0.00	0.00	29.49
	Subtotal	1,704.00	48.98	15.58	57.00	0.00	1,825.56
Health Care Services							
400	HCSA Admin	12.75	4.05	(1.00)	0.00	0.00	15.80
405	Pub Health Adm	62.35	1.91	0.00	0.00	0.00	64.26
410	PH Dist. Svcs.	232.32	9.22	0.00	(3.75)	0.00	237.79
413	PH MCH	111.28	11.04	0.00	0.00	0.00	122.32
414	PH Spec Svcs	14.12	1.39	0.00	0.00	0.00	15.51
415	PH Comm Disease	35.30	3.45	0.00	(3.11)	0.00	35.64
417	PH HIV/AIDS Svcs	16.42	(4.67)	0.00	0.00	0.00	11.75
430	Env. Health	105.08	9.41	0.00	0.00	0.00	114.49
440	Mental Health	259.23	4.99	0.00	(3.92)	0.00	260.30
444	Alc & Drug Admin	27.00	3.00	(1.00)	0.00	0.00	29.00
451	CJMS	20.03	(2.00)	0.00	0.00	0.00	18.03
465	CMSP	6.08	0.00	0.00	0.00	0.00	6.08
	Subtotal	901.96	41.79	(2.00)	(10.78)	0.00	930.97
Public Ways & Facilities							
519	Parking Fac.	6.25	0.00	0.00	0.00	0.00	6.25
	Subtotal	6.25	0.00	0.00	0.00	0.00	6.25

Position Change Summary Department/Budget Unit		1991-92 Approved	Mid-Year Adj	VBB Adjustments		Final Adj	1992-93 Final Budget
				Mgmt.	Non-M		
Cultural, Recreation & Education							
600	Veterans Bldgs.	2.17	0.00	0.00	0.00	0.00	2.17
780	County Library	296.11	0.03	0.00	0.00	0.00	296.14
790	Cooperative Ext	1.58	0.00	0.00	(0.41)	0.00	1.17
	Subtotal	299.86	0.03	0.00	(0.41)	0.00	299.48
Internal Service Funds							
112	Data Processing Department	168.58	0.00	(1.00)	0.00	0.00	167.58
118	Reprographics	16.00	0.00	0.00	0.00	0.00	16.00
140	Motor Pool	17.75	(1.00)	0.00	0.00	0.00	16.75
141	Bldg. Maint.	260.43	1.45	0.00	0.00	0.00	261.88
143	County Laundry	46.88	0.00	0.00	0.00	0.00	46.88
160	Communications	30.00	0.00	0.00	0.00	0.00	30.00
171	Workers' Comp.	3.50	0.00	0.00	0.00	0.00	3.50
173	Risk Management	4.50	1.00	0.00	0.00	0.00	5.50
	Subtotal	547.64	1.45	(1.00)	0.00	0.00	548.09
Hospital Enterprise Funds							
470	Highland Hosp.	1,489.59	16.95	(3.00)	39.59	0.00	1,543.13
471	Fairmont Hosp.	698.20	17.52	0.00	0.00	0.00	715.72
472	Dep of Psych HGH	33.79	(33.79)	0.00	0.00	0.00	0.00
473	Dep of Psych FACH	244.23	24.68	0.00	0.00	0.00	268.91
	Subtotal	2,465.81	25.36	(3.00)	39.59	0.00	2,527.76
Fire Districts							
501	CV Fire District	63.00	0.00	0.00	0.00	0.00	63.00
514	Eden Fire Dist.	55.00	1.00	0.00	0.00	0.00	56.00
	Subtotal	118.00	1.00	0.00	0.00	0.00	119.00
Flood Control							
533	Countywide Flood	457.73	20.00	0.00	0.00	0.00	477.73
542	Water Facilities	56.42	0.00	0.00	0.00	0.00	56.42
	Subtotal	514.15	20.00	0.00	0.00	0.00	534.15

Position Change Summary Department/Budget Unit		1991-92 Approved	Mid-Year Adj	VBB Adjustments		Final Adj	1992-93 Final Budget
				Mgmt.	Non-M		
Health Care Benefit Assessment							
553	CSA EM-1983-1	13.00	0.00	0.00	0.00	0.00	13.00
554	CSA VC-1984-1	24.00	0.00	0.00	0.00	0.00	24.00
	Subtotal	37.00	0.00	0.00	0.00	0.00	37.00
	Grand Total	10,571.97	216.06	(44.46)	(52.23)	0.00	10,691.34

GLOSSARY OF BUDGET TERMS

ACCOUNT:	A line item classification of expenditure or revenue. Example: "Office Expense" is an account in the category of "Services & Supplies."
PROPERTY DEVELOPMENT FUND:	Used to account for expenditures and financing for the acquisition of land and capital construction.
ACTIVITY:	A component of a budget unit which performs a specific identifiable service. Example: Juvenile Supervision is an activity within the budget unit of Juvenile Probation. A budget unit may consist of one activity or several activities.
AGENCY:	Several departments grouped into a single organization providing a common set of services.
APPROPRIATION FOR EXPENDITURE:	An authorization granted by the Board to make expenditures and incur for specific purposes.
ASSESSED VALUATION:	A value set upon real estate or other property as a basis for levying taxes.
AUTHORIZED POSITIONS:	Positions approved by Board of Supervisors and provided for in the County Salary Ordinance.
AVAILABLE FINANCING:	All monies available for financing with the exception of encumbered reserves or general reserves.
AVAILABLE FUND BALANCE:	That portion of the fund balance which is free and unencumbered and available for financing expenditures and other funding requirements.
BUDGET:	A multi-purpose financial entity accounting for expenditures and available financing for a specific purpose and time period, usually one year.
BUDGET UNIT:	The lowest entity in the budget hierarchy including all accounts for which a legal appropriation is approved by the Board of Supervisors. A department or agency may have one or more budget units assigned to it. Each budget unit is a collection of line item accounts necessary to fund a certain division or set of goal-related functions.
BUDGETED POSITIONS (FULL TIME EQUIVALENT):	The number of full-time equivalent positions to be funded in the budget (12 months, 261 days, and 1958 hours all equal 1.0 budgeted positions). Budgeted positions should not be confused with "authorized" positions which are positions authorized in the Salary Ordinance which may or may not be funded in the budget.
CAPITAL PROJECT:	A program itemizing the County's acquisition, construction and improvements to buildings and land assets.
CBO:	Community Based Organization - Organizations based in our communities that provide County services by contract. Most in Health Care, Social Services and Probation.
COLA:	Cost-of-living adjustment
CONTINGENCY:	An amount appropriated for unforeseen funding requirements.
COST CENTER:	A financial unit within a budget unit which accounts for expenditures for a specific purpose.
COUNTY-WIDE FUNDS:	The operating funds of the County accounting for expenditures and revenues for County-wide activities.
DEPARTMENT:	An organizational unit of County government used to group similar programs.
ENCUMBRANCE:	Funds designated but not yet spent for a specific purpose usually backed by a purchase order, contract, or other commitment which is chargeable to an appropriation.
ENTERPRISE FUND:	Established to account for the expenditures and means of financing of an activity which is predominantly self-supported by user charges. The County hospitals are Enterprise Funds.
EXPENDITURE:	The use of funds for a specific purpose.
FINAL BUDGET:	Final approved spending plan for a fiscal year. The Board of Supervisors is required to adopt a final budget each fiscal year within a specific time period.

FISCAL YEAR: Twelve-month period for which a budget is prepared. Alameda County's fiscal year is July 1 to June 30 of each year.

FISH & GAME FUND: Accounts for all the fish and game fines collected by the courts. Expenditures from this fund are for game and wildlife propagation.

FIXED ASSET: A tangible asset which can be capitalized.

FUNCTION: A group of related budget units and programs aimed at accomplishing a major service for which County government is responsible. These designations are made by the State Controller. Example: "Public Protection" is a function.

FUND: Independent fiscal and accounting entity in which expenditures and available financing balance.

FUND BALANCE: The year-end difference between estimated revenues, other means of financing and expenditures and encumbrances.

GENERAL FUND: The main operating fund providing general County-wide services.

GENERAL OBLIGATION BOND: A bond whose repayment is guaranteed by pledging the assets and revenues of a governmental agency.

GENERAL PURPOSE REVENUE: Property taxes and non-program revenues not restricted for a specific purpose.

GRANT: A contribution from one governmental unit to another, usually made for a specific purpose and time period.

HEALTH CARE/BENEFIT ASSESSMENTS: Voter approved assessments for the purpose of financing County-wide services such as Emergency Medical Services and Vector Control Services.

INCOME: A term used to represent revenues or the excess of revenues over expenses.

INTERNAL SERVICE FUND (ISF): Consists of organizations created to perform specified services for other County departments on a cost for service basis. The services performed are charged to the using department. Example: Data Processing Department.

INTRA FUND TRANSFER: A reimbursement budgeted in a budget unit which provides a service to other County departments within the same fund. An intra fund transfer is not considered a revenue; it reduces the gross appropriation.

LIBRARY FUND: Accounts for revenues to and expenditures by the Libraries in the unincorporated areas of the County. It is financed by a separate property tax rate.

MAINTENANCE OF EFFORT (MOE): The net county cost requested by agencies/departments needed to continue existing programs, staffing and service levels.

MAJOR OBJECT: Unique identification number and title for an expenditure category or means of financing (i.e. Salaries & Employee Benefits, Services & Supplies).

OTHER CHARGES: A payment to an agency, institution, or person outside the County Government. Example: "Medi-Cal contributions."

PROPOSED BUDGET: The budget document proposed to the Board which serves as the basis for public hearings prior to adoption of the final budget.

PURCHASE ORDER: Authorizes the delivery of specific goods or services, and incurrence of debt for them. (Processed through Purchasing.)

REAL PROPERTY: Land, structures and improvements.

REIMBURSEMENT: Payment received for services/supplies expended for another institution, agency, or person.

RESERVE:	An amount set aside from the County's operating funds to meet emergency expenditure requirements, capital funding or insurance and liability requirements.
RESTRICTED REVENUE:	Funds restricted by legal or contractual requirements for specific uses.
REVENUE:	Funds received from various sources and treated as income to the County which are used to finance expenditures. Examples: property taxes and sales taxes.
ROAD FUND:	Accounts for expenditures on road, street, and bridge construction and improvement.
SALARIES AND EMPLOYEE BENEFITS:	Accounts which establish all expenditures for employee-related costs.
SALARY SAVINGS:	That percentage or dollar amount of salaries which can be expected to be saved due to vacancies and employees receiving less than the top step pay of the classification.
SECURED TAXES:	Taxes levied on real property in the County which are "secured" by property liens.
SERVICES & SUPPLIES:	A major object set of line item accounts which provide for the operating expenses of County departments other than staffing, fixed assets or other charges.
SPECIAL DISTRICT:	Independent unit of local government generally organized to perform a single function. Examples: streetlighting, flood control and fire departments.
SUBVENTION:	Costs which originate in the County but are paid for by an outside agency.
TAX LEVY:	Amount of tax dollars raised by the imposition of the tax rate on the assessed valuation of property.
TAX RATE:	The rate per one hundred dollars of the assessed valuation base necessary to produce the tax levy.
UNINCORPORATED AREA:	The areas of the County outside city limits.
UNRESTRICTED REVENUE:	Funds not restricted by legal or contractual requirements for specific uses.
UNSECURED TAX:	A tax on properties such as office furniture, equipment, and boats which are not located on property owned by the assessee.
VALUES-BASED BUDGETING:	A method of budgeting which uses a set of shared community-based values and priorities to guide funding decisions.

County Credo

- Service is built on commitment, responsibility and accountability.

- Excellence in performance requires courage and a willingness to take risks.

- Good management is professional, efficient and fiscally responsible. People should be treated with respect, dignity and fairness.

- Opportunity for its workforce is fostered by affirmative action based on merit.

- Common good is achieved by open communication, teamwork and the involvement of diverse community voices.

- Independence for those in need is developed by programs which foster self-sufficiency.

- Integrity and honesty enable mutual trust.